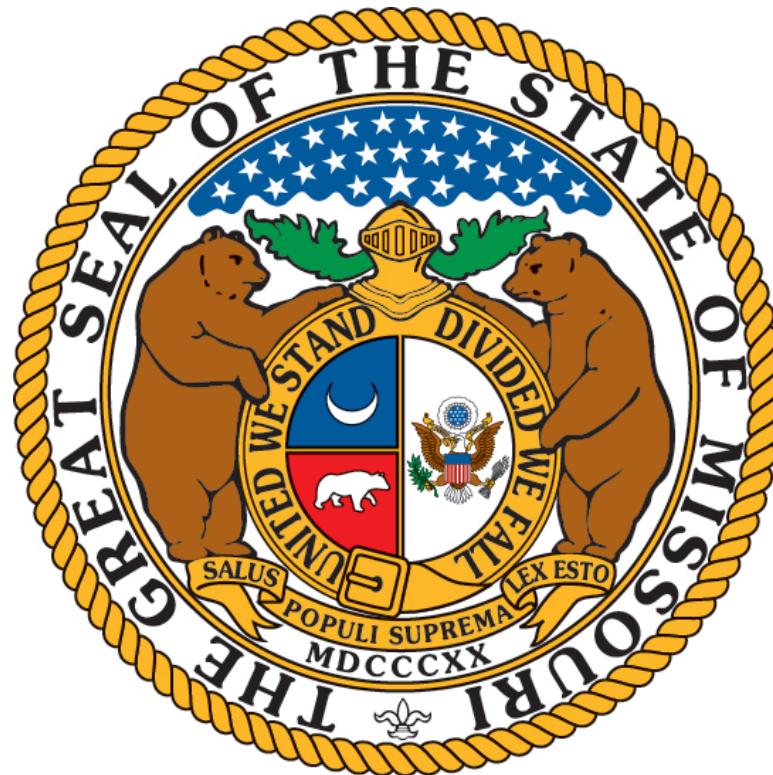


OFFICE OF THE ATTORNEY GENERAL



FISCAL YEAR 2019 BUDGET

State Auditor's Reports and Oversight Evaluation

Program or Division Name	Type of Report	Date Issued	Website
Office of the Attorney General	Audit Report	October 2017	http://auditor.mo.gov

BUDGET SUMMARY

FY 2019 ATTORNEY GENERAL
FINANCIAL SUMMARY

	FY 2017 ACTUAL DOLLAR	FY 2018 BUDGET DOLLAR	FY 2019 DEPT REQ DOLLAR	***** SECURED COLUMN
ADMINISTRATION	23,537,503	32,019,681	31,925,272	0
MO OFFICE OF PROSECUTION SER	1,274,814	3,449,763	3,509,763	0
DEPARTMENT TOTAL	<u>\$24,812,317</u>	<u>\$35,469,444</u>	<u>\$35,438,035</u>	<u>\$0</u>
GENERAL REVENUE	14,229,084	14,731,353	14,731,353	0
ATTORNEY GENERAL	2,968,994	5,827,524	5,887,524	0
GAMING COMMISSION FUND	145,385	145,387	145,387	0
NHP WATER POLLUTION PERMIT FEE	43,578	43,579	43,579	0
SOLID WASTE MANAGEMENT	44,078	44,079	44,079	0
PETROLEUM STORAGE TANK INS	63,103	27,712	27,712	0
MOTOR VEHICLE COMMISSION	51,552	51,552	51,552	0
HEALTH SPA REGULATORY FUND	4,098	5,000	5,000	0
NRP AIR POLLUTION PERMIT FEE	32,854	43,547	43,547	0
ATTORNEY GENERAL'S COURT COSTS	132,058	187,000	187,000	0
SOIL AND WATER SALES TAX	15,215	15,215	15,215	0
MERCHANDISE PRICES	2,438,482	3,886,429	3,795,040	0
WORKERS COMPENSATION	170,953	483,740	483,740	0
WORKERS COMP-SECOND INJURY	2,617,620	3,141,427	3,141,427	0
LOTTERY ENTERPRISE	58,085	58,085	58,085	0
HAZARDOUS WASTE FUND	313,984	313,984	313,984	0
SAFE DRINKING WATER FUND	5,233	15,245	15,245	0
MO OFFICE OF PROSECUTION SERV	716,360	2,038,554	2,039,554	0
ATTORNEY GENERAL TRUST FUND	371,290	4,000,000	4,000,000	0
INMATE INCARCERATE REENTRY	116,541	143,802	143,802	0
MO OFFICE-PROSECUTION SERVICES	64,587	150,000	150,000	0
MINED LAND RECLAMATION	14,150	15,210	15,210	0

10/19/17 10:04
in included budgetbooks

FY 2019 ATTORNEY GENERAL

DECISION ITEM SUMMARY

Budget Unit	Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018	*****	*****
Budget Object Summary		ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
OFFICE OF ATTORNEY GENERAL									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE		10,708,261	185.80	12,021,630	234.80	12,021,630	234.80	0	0.00
ATTORNEY GENERAL		1,203,277	28.43	1,905,034	44.21	1,905,034	44.21	0	0.00
GAMING COMMISSION FUND		114,640	1.37	114,640	2.50	114,640	2.50	0	0.00
NRP-WATER POLLUTION PERMIT FEE		38,884	0.65	38,884	0.76	38,884	0.76	0	0.00
SOLID WASTE MANAGEMENT		38,884	0.65	38,884	0.76	38,884	0.76	0	0.00
PETROLEUM STORAGE TANK INS		83,103	0.88	27,712	0.50	27,712	0.50	0	0.00
MOTOR VEHICLE COMMISSION		40,252	0.87	40,252	1.00	40,252	1.00	0	0.00
NRP-AIR POLLUTION PERMIT FEE		4,003	0.07	38,832	0.75	38,832	0.75	0	0.00
SOIL AND WATER SALES TAX		12,948	0.21	12,948	0.25	12,948	0.25	0	0.00
MERCHANDISE PRACTICES		1,639,116	35.53	1,636,253	39.50	1,636,253	39.50	0	0.00
WORKERS COMPENSATION		165,118	2.65	275,687	5.50	275,687	5.50	0	0.00
WORKERS COMP-SECOND INJURY		1,900,566	38.93	2,072,901	49.00	2,072,901	49.00	0	0.00
LOTTERY ENTERPRISE		58,085	0.79	58,085	1.30	58,085	1.30	0	0.00
ANTITRUST REVOLVING		212,156	3.61	392,226	7.00	392,226	7.00	0	0.00
HAZARDOUS WASTE FUND		259,104	4.39	299,104	5.01	289,104	5.01	0	0.00
SAFE DRINKING WATER FUND		2,987	0.05	12,980	0.26	12,980	0.26	0	0.00
INMATE INCAR REIMB ACT REVOLV		55,695	2.19	98,162	3.00	88,162	3.00	0	0.00
MINED LAND RECLAMATION		11,887	0.18	12,948	0.25	12,948	0.25	0	0.00
TOTAL - PS		16,609,857	311.18	19,165,122	397.05	19,165,122	397.05	0	0.00
EXPENSE & EQUIPMENT									
GENERAL REVENUE		2,746,332	0.00	1,563,054	0.00	1,583,954	0.00	0	0.00
ATTORNEY GENERAL		273,080	0.00	760,911	0.00	760,911	0.00	0	0.00
GAMING COMMISSION FUND		30,746	0.00	30,747	0.00	30,747	0.00	0	0.00
NRP-WATER POLLUTION PERMIT FEE		4,714	0.00	4,715	0.00	4,715	0.00	0	0.00
SOLID WASTE MANAGEMENT		5,215	0.00	5,215	0.00	5,215	0.00	0	0.00
MOTOR VEHICLE COMMISSION		11,300	0.00	11,300	0.00	11,300	0.00	0	0.00
HEALTH SPA REGULATORY FUND		4,899	0.00	5,000	0.00	5,010	0.00	0	0.00
NRP-AIR POLLUTION PERMIT FEE		28,851	0.00	4,715	0.00	4,715	0.00	0	0.00
ATTORNEY GENERAL'S COURT COSTS		132,058	0.00	187,000	0.00	187,000	0.00	0	0.00
SOIL AND WATER SALES TAX		2,267	0.00	2,267	0.00	2,257	0.00	0	0.00
MERCHANDISE PRACTICES		789,284	0.00	2,189,678	0.00	2,088,587	0.00	0	0.00
WORKERS COMPENSATION		5,835	0.00	204,059	0.00	204,353	0.00	0	0.00
WORKERS COMP-SECOND INJURY		916,955	0.00	1,068,528	0.00	1,058,526	0.00	0	0.00

10/18/17 10:00

Im, summary

FY 2019 ATTORNEY GENERAL
DECISION ITEM SUMMARY

Budget Unit	FY 2017 ACTUAL DOLLAR	FY 2017 ACTUAL FTE	FY 2018 BUDGET DOLLAR	FY 2018 BUDGET FTE	FY 2019 DEPT REQ DOLLAR	FY 2018 DEPT REQ FTE	SECURED COLUMN	SECURED COLUMN
OFFICE OF ATTORNEY GENERAL								
CORF								
EXPENSE & EQUIPMENT								
ANTITRUST REVOLVING	68,237	0.00	254,400	0.00	254,400	0.00	0	0.00
HAZARDOUS WASTE FUND	14,881	0.00	14,880	0.00	14,880	0.00	0	0.00
SAFF DRINKING WATER FUND	2,266	0.00	2,265	0.00	2,265	0.00	0	0.00
INMATE NCAR REIMBACT REVOLV	21,246	0.00	45,640	0.00	45,640	0.00	0	0.00
MINFD LAND RECLAMATION	2,262	0.00	2,262	0.00	2,262	0.00	0	0.00
TOTAL - EE	5,061,428	0.00	6,357,828	0.00	6,258,427	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	750	0.00	200	0.00	200	0.00	0	0.00
ATTORNEY GENERAL	0	0.00	100	0.00	100	0.00	0	0.00
MERCHANDISE PRACTICES	0	0.00	200	0.00	200	0.00	0	0.00
TOTAL - PD	750	0.00	500	0.00	500	0.00	0	0.00
TOTAL	21,671,235	311.18	25,523,448	397.05	25,432,059	397.05	0	0.00
GRAND TOTAL	\$21,671,235	311.18	\$25,523,448	397.05	\$25,432,059	397.05	\$0	0.00

10/18/17 10:05

M_Leahy

FY 2019 ATTORNEY GENERAL
DECISION ITEM SUMMARY

Budget Unit	FY 2017 ACTUAL DOLLAR	FY 2017 ACTUAL FTE	FY 2018 BUDGET DOLLAR	FY 2018 BUDGET FTE	FY 2019 DEPT REQ DOLLAR	FY 2019 DEPT REQ FTE	SECURED COLUMN	SECURED COLUMN
MEDICAID FRAUD UNIT								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	223,370	4.26	331,000	5.50	331,000	5.50	0	0.00
ATTORNEY GENERAL	1,000,114	19.26	1,000,114	22.50	1,000,114	22.50	0	0.00
TOTAL - PS	1,223,484	23.82	1,332,014	28.00	1,332,014	28.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	199,521	0.00	393,849	0.00	383,849	0.00	0	0.00
ATTORNEY GENERAL	108,008	0.00	1,082,278	0.00	1,082,276	0.00	0	0.00
TOTAL - EE	307,527	0.00	1,476,125	0.00	1,476,125	0.00	0	0.00
TOTAL	1,531,011	23.82	2,808,239	28.00	2,808,239	28.00	0	0.00
GRAND TOTAL	\$1,531,011	23.82	\$2,808,239	28.00	\$2,808,239	28.00	\$0	0.00

10/18/17 10:06
In summary

FY 2019 ATTORNEY GENERAL**DECISION ITEM SUMMARY**

Budget Unit	FY 2017 ACTUAL DOLLAR	FY 2017 ACTUAL FTE	FY 2018 BUDGET DOLLAR	FY 2018 BUDGET FTE	FY 2019 DEPT REQ DOLLAR	FY 2019 DEPT REQ FTE	SECURED COLUMN	SECURED COLUMN
DOMESTIC VIOLENCE								
CDRF								
PROGRAM-SPECIFIC								
ATTORNEY GENERAL	0	0.00	100,000	0.00	100,000	0.00	0	0.00
TOTAL - PD	0	0.00	100,000	0.00	100,000	0.00	0	0.00
TOTAL	0	0.00	100,000	0.00	100,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$100,000	0.00	\$100,000	0.00	\$0	0.00

10/19/17 10:05
In: domestic

FY 2019 ATTORNEY GENERAL
DECISION ITEM SUMMARY
Budget Unit
Decision Item
Budget Object Summary
Fund
FY 2017
ACTUAL
DOLLAR
FY 2017
ACTUAL
FTE
FY 2018
BUDGET
DOLLAR
FY 2018
BUDGET
FTE
FY 2018
DEPT REQ
DOLLAR
FY 2019
DEPT REQ
FTE
SECURED
COLUMN
SECURED
COLUMN
ATTORNEY GENERAL TRUST
CORE
PROGRAM-SPECIFIC

ATTORNEY GENERAL TRUST FUND	371,080	0.00	4,000,000	0.00	4,000,000	0.00	0	0.00
TOTAL PD	371,080	0.00	4,000,000	0.00	4,000,000	0.00	0	0.00
TOTAL	371,080	0.00	4,000,000	0.00	4,000,000	0.00	0	0.00
GRAND TOTAL	\$371,080	0.00	\$4,000,000	0.00	\$4,000,000	0.00	\$0	0.00

10/19/17 10:05

(W_Altman)

FY 2019 ATTORNEY GENERAL
DECISION ITEM SUMMARY

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
Fund								
ANTI TRUST FUND-TRANSFER								
DOCRE								
FUND TRANSFFRS								
GENERAL REVENUE	69,000	0.00	69,000	0.00	69,000	0.00	0	0.00
TOTAL - TRF	69,000	0.00	69,000	0.00	69,000	0.00	0	0.00
TOTAL	69,000	0.00	69,000	0.00	69,000	0.00	0	0.00
GRAND TOTAL	69,000	0.00	69,000	0.00	69,000	0.00	0	0.00

10/19/17 10:06
Im_dhunaway

FY 2019 ATTORNEY GENERAL**DECISION ITEM SUMMARY**

Budget Unit	FY 2017 ACTUAL Fund	FY 2017 ACTUAL DOLLAR	FY 2018 BUDGET FTE	FY 2018 BUDGET DOLLAR	FY 2019 DEPT REQ FTE	FY 2019 DEPT REQ DOLLAR	SECURED COLUMN	SECURED COLUMN
COURT COST FUND-TRANSFER								
CORE								
FUND TRANSFERS								
GENERAL REVENUE		185,600	0.00	185,600	0.00	185,600	0.00	0.00
TOTAL - 1HF		185,600	0.00	185,600	0.00	185,600	0.00	0.00
TOTAL		185,600	0.00	185,600	0.00	185,600	0.00	0.00
GRAND TOTAL		\$185,600	0.00	\$185,600	0.00	\$185,600	0.00	\$0

10/18/17 10:05
Im_Discrepancy

FY2019 ATTORNEY GENERAL
DECISION ITEM SUMMARY

Budget Unit	FY 2017 ACTUAL DOLLAR	FY 2017 ACTUAL FTE	FY 2018 BUDGET DOLLAR	FY 2018 BUDGET FTE	FY 2018 DEPT REQ DOLLAR	FY 2018 DEPT REQ FTE	SECURED COLUMN	SECURED COLUMN
BUDGET OBJECT SUMMARY								
FUND								
MO OFFICE OF PROSECUTION SERV								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	81,257	1.00	142,720	2.00	142,720	2.00	0	0.00
ATTORNEY GENERAL	152,378	2.77	189,763	3.00	189,763	3.50	0	3.00
MO OFFICE OF PROSECUTION SERV	253,432	3.38	325,759	4.00	325,759	3.50	0	3.00
MO OFFICE-PROSECUTION SERVICES	20,379	0.25	25,000	1.00	25,000	1.00	0	1.00
TOTAL - PS	547,466	7.40	683,242	10.00	683,242	10.00	0	10.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	28,983	0.00	42,400	0.00	42,400	0.00	0	0.00
ATTORNEY GENERAL	186,922	0.00	733,427	0.00	733,427	0.00	0	0.00
MO OFFICE OF PROSECUTION SERV	482,928	0.00	673,795	0.00	1,673,795	0.00	0	0.00
MO OFFICE-PROSECUTION SERVICES	43,503	0.00	125,000	0.00	124,000	0.00	0	0.00
TOTAL - EE	722,336	0.00	2,574,622	0.00	2,631,622	0.00	0	0.00
PROGRAM SPECIFIC								
ATTORNEY GENERAL	4,317	0.00	151,899	0.00	151,899	0.00	0	0.00
MO OFFICE OF PROSECUTION SERV	0	0.00	40,000	0.00	40,000	0.00	0	0.00
MO OFFICE-PROSECUTION SERVICES	705	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	5,022	0.00	191,899	0.00	192,899	0.00	0	0.00
TOTAL	1,274,814	7.40	3,449,763	10.00	3,609,763	10.00	0	10.00
GRAND TOTAL	\$1,274,814	7.40	\$3,449,763	10.00	\$3,609,763	10.00	0	10.00

10/29/17 11:41

m_dsummay

FY 2019 ATTORNEY GENERAL**DECISION ITEM SUMMARY**

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018	SECURED	SECURED
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	COLUMN	COLUMN
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
Fund								
MD OFFICE PROS SVC FED TRF								
CORE								
FUND TRANSFERS								
ATTORNEY GENERAL	0	0.00	100,000	0.00	100,000	0.00	0	0.00
TOTAL - TRF	0	0.00	100,000	0.00	100,000	0.00	0	0.00
TOTAL	0	0.00	100,000	0.00	100,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$100,000	0.00	\$100,000	0.00	\$0	0.00

10/16/17 10:05

Im_dhsmmey

**CORE
OPERATING BUDGET**

FY 2018 ATTORNEY GENERAL
DECISION ITEM SUMMARY

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
Fund								
OFFICE OF ATTORNEY GENERAL								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	10,708,281	189.80	17,021,630	234.80	17,021,630	234.80	0	0.00
ATTORNEY GENERAL	203,277	58.43	1,909,034	44.21	1,909,034	44.21	0	0.00
GAMING COMMISSION FUND	114,640	1.37	114,640	2.50	114,640	2.50	0	0.00
NRP-WATER POLLUTION PERMIT FEE	38,884	0.65	38,884	0.76	38,884	0.76	0	0.00
SOLID WASTE MANAGEMENT	38,854	0.65	38,854	0.76	38,854	0.76	0	0.00
PETROLEUM STORAGE TANK INS	63,103	0.88	27,712	0.50	27,712	0.50	0	0.00
MOTOR VEHICLE COMMISSION	40,252	0.87	40,252	1.00	40,252	1.00	0	0.00
NRP-AIR POLLUTION PERMIT FEE	4,003	0.37	38,832	0.75	38,832	0.75	0	0.00
SOIL AND WATER SALES TAX	12,948	0.21	12,848	0.25	12,948	0.25	0	0.00
MERCHANDISE PRACTICES	1,638,118	35.50	1,696,253	39.50	1,696,253	39.50	0	0.00
WORKERS COMPENSATION	165,118	2.56	279,687	6.50	279,687	6.50	0	0.00
WORKERS COMP-SECOND INJURY	1,900,885	38.83	2,072,901	49.00	2,072,901	49.00	0	0.00
LOTTERY ENTERPRISE	58,085	0.79	58,085	1.00	58,085	1.00	0	0.00
ANTITRUST REVOLVING	212,198	3.81	392,226	7.00	392,226	7.00	0	0.00
HAZARDOUS WASTE FUND	299,104	0.39	299,104	0.50	299,104	0.50	0	0.00
SAF DRINK NG WATER FUND	2,987	0.05	12,080	0.26	12,080	0.25	0	0.00
INMATE INCAR REIMB ACT REVOLV	95,655	2.19	98,182	3.00	98,162	3.00	0	0.00
MINER LAND RECLAMATION	11,897	0.18	12,948	0.25	12,948	0.25	0	0.00
TOTAL - PS	16,809,357	311.8	19,165,122	397.05	19,165,122	397.05	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	2,746,332	0.00	1,563,954	0.00	1,563,954	0.00	0	0.00
ATTORNEY GENERAL	773,980	0.00	780,911	0.00	780,911	0.00	0	0.00
GAMING COMMISSION FUND	30,746	0.00	30,747	0.00	30,747	0.00	0	0.00
NRP-WATER POLLUTION PERMIT FEE	4,714	0.00	4,715	0.00	4,715	0.00	0	0.00
SOLID WASTE MANAGEMENT	5,215	0.00	5,215	0.00	5,215	0.00	0	0.00
MOTOR VEHICLE COMMISSION	11,300	0.00	11,300	0.00	11,300	0.00	0	0.00
HEALTH SPA REGULATORY FUND	4,959	0.00	5,000	0.00	5,000	0.00	0	0.00
NRP-AIR POLLUTION PERMIT FEE	28,881	0.00	47.5	0.00	47.5	0.00	0	0.00
ATTORNEY GENERAL'S COURT COSTS	132,058	0.00	187,000	0.00	187,000	0.00	0	0.00
SOIL AND WATER SALES TAX	2,267	0.00	2,267	0.00	2,267	0.00	0	0.00
MERCHANDISE PRACTICES	799,284	0.00	2,189,878	0.00	2,398,587	0.00	0	0.00
WORKERS COMPENSATION	5,925	0.00	234,053	0.00	204,053	0.00	0	0.00
WORKERS COMP-SECOND INJURY	916,955	0.00	1,088,526	0.00	1,368,526	0.00	0	0.00

10/19/17 11:23

In summary

FY 2019 ATTORNEY GENERAL
DECISION ITEM SUMMARY

Budget Unit		FY 2017	FY 2017	FY 2016	FY 2016	FY 2019	FY 2019	Secured Column	Secured Column
Decision Item		ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ		
Budget Object Summary	Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
OFFICE OF ATTORNEY GENERAL									
CORE									
EXPENSE & EQUIPMENT									
ANTITRUST REVOLVING		58,237	0.00	254,400	0.00	254,400	0.00	0	0.00
HAZARDOUS WASTE FUND		14,881	0.00	14,880	0.00	14,880	0.00	0	0.00
SAFE DRINKING WATER FUND		2,266	0.00	2,265	0.00	2,265	0.00	0	0.00
INMATE INCARC REIMB ACT REVOLV		21,246	0.00	45,640	0.00	45,640	0.00	0	0.00
MINED LAND RECLAMATION		2,262	0.00	2,262	0.00	2,262	0.00	0	0.00
TOTAL - EE		5,061,428	0.00	6,357,628	0.00	6,266,437	0.00	0	0.00
PROGRAM-SPECIFIC									
GENERAL REVENUE		750	0.00	200	0.00	200	0.00	0	0.00
ATTORNEY GENERAL		0	0.00	100	0.00	100	0.00	0	0.00
MERCHANDISE PRACTICES		0	0.00	200	0.00	700	0.00	0	0.00
TOTAL PD		750	0.00	500	0.00	800	0.00	0	0.00
TOTAL		21,871,235	311.18	25,523,448	397.05	25,432,059	387.05	0	0.00
GRAND TOTAL		521,871,235	311.18	526,523,448	397.05	525,432,059	387.05	10	0.00

 10/18/17 11:23
 in summary

CORE DECISION ITEM

Department - Office of the Attorney General	Budget Unit	28201C																																				
Division																																						
Core - Operating Budget	HB Section	12,195																																				
1. CORE FINANCIAL SUMMARY																																						
FY 2019 Budget Request <table> <thead> <tr> <th></th> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> <th>E</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td>12,021,630</td> <td>1,909,034</td> <td>5,234,458</td> <td>19,165,122</td> <td></td> </tr> <tr> <td>EE</td> <td>1,563,954</td> <td>760,911</td> <td>3,941,572</td> <td>6,265,437</td> <td></td> </tr> <tr> <td>PSD</td> <td>200</td> <td>100</td> <td>200</td> <td>500</td> <td></td> </tr> <tr> <td>TRF</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td></td> </tr> <tr> <td>Total</td> <td>13,585,784</td> <td>2,670,045</td> <td>9,176,230</td> <td>25,432,059</td> <td></td> </tr> </tbody> </table>				GR	Federal	Other	Total	E	PS	12,021,630	1,909,034	5,234,458	19,165,122		EE	1,563,954	760,911	3,941,572	6,265,437		PSD	200	100	200	500		TRF	0	0	0	0		Total	13,585,784	2,670,045	9,176,230	25,432,059	
	GR	Federal	Other	Total	E																																	
PS	12,021,630	1,909,034	5,234,458	19,165,122																																		
EE	1,563,954	760,911	3,941,572	6,265,437																																		
PSD	200	100	200	500																																		
TRF	0	0	0	0																																		
Total	13,585,784	2,670,045	9,176,230	25,432,059																																		
FTE <table> <tr> <td>GR</td> <td>Federal</td> <td>Other</td> <td>Total</td> <td>E</td> </tr> <tr> <td>234.80</td> <td>44.21</td> <td>118.04</td> <td>387.05</td> <td></td> </tr> </table>			GR	Federal	Other	Total	E	234.80	44.21	118.04	387.05																											
GR	Federal	Other	Total	E																																		
234.80	44.21	118.04	387.05																																			
Est. Fringe <table> <tr> <td>6,103,447</td> <td>1,043,921</td> <td>2,828,050</td> <td>9,975,417</td> <td></td> </tr> </table>			6,103,447	1,043,921	2,828,050	9,975,417																																
6,103,447	1,043,921	2,828,050	9,975,417																																			
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>																																						
Other Funds																																						
FTE <table> <tr> <td>GR</td> <td>Federal</td> <td>Other</td> <td>Total</td> <td>E</td> </tr> <tr> <td>0.00</td> <td>0.00</td> <td>0.00</td> <td>0.00</td> <td></td> </tr> </table>			GR	Federal	Other	Total	E	0.00	0.00	0.00	0.00																											
GR	Federal	Other	Total	E																																		
0.00	0.00	0.00	0.00																																			
Est. Fringe <table> <tr> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td></td> </tr> </table>			0	0	0	0																																
0	0	0	0																																			
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>																																						
2. CORE DESCRIPTION																																						
<p>The Attorney General is the attorney for the state, representing the legal interests of Missouri and its state agencies. As the state's chief legal officer, the attorney general and his assistants engage in five critical activities on behalf of Missourians and our state:</p>																																						
<p>**Prosecuting Criminals: The Attorney General's Office prosecutes a wide range of criminal matters at the trial level, including death penalty cases, child sex crimes, and other serious matters. The Attorney General's Office prosecutes these cases either by appointment as a special prosecutor, or as an assistant to the locally elected county prosecutor. The Attorney General's Office also prosecutes cases involving fraud of the state's Medicaid program. As defendant prosecutors at the trial level, the Attorney General's Office also handles the appeal of every felony criminal case appealed to the Missouri Supreme Court and the intermediate courts of appeal.</p>																																						
<p>**Protecting Consumers: The Attorney General's Office enforces Missouri's consumer protection laws, antitrust laws, and prosecutes securities fraud. As part of its consumer protection function, the Attorney General's Office also enforces Missouri's No-Call law, which reduces unwanted telemarketing calls to Missouri families.</p>																																						
<p>**Conserving the Environment: The Attorney General's Office protects Missouri's natural resources by taking legal action to stop pollution, seek monetary fines and penalties, and in the most serious cases, criminally prosecute those who violate Missouri's environmental laws. Additionally, the Attorney General's Office enhances agriculture and the quality of life for rural Missourians by enforcing Missouri's agricultural laws, and protecting the state's interest in the Missouri River.</p>																																						
<p>**Serving Missouri: The Attorney General's Office serves as legal counsel to over 30 Missouri state agencies, boards and commissions. The Attorney General's Office handles referrals from these agencies and advises them on legal matters.</p>																																						
<p>**Defending Missouri: The Attorney General's Office defends state officials, state agencies and their employees in all types of civil litigation, including constitutional challenges to state law.</p>																																						

CORE DECISION ITEM

<u>Department - Office of the Attorney General</u>	Budget Unit <u>28201C</u>				
<u>Division</u>					
<u>Core - Operating Budget</u>	HB Section <u>12.195</u>				
3. PROGRAM LISTING (list programs included in this core funding)					
4. FINANCIAL HISTORY					
	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.	Actual Expenditures (All Funds)
Appropriation (All Funds)	25,022,566	25,262,397	25,576,948	25,523,448	22,000,000
Less Reverted (All Funds)	0	0	0	N/A	21,900,000
Less Restricted (All Funds);*	0	0	0	N/A	21,800,000
Budget Authority (All Funds)	25,022,566	25,262,397	25,576,948	25,523,448	21,700,000
Actual Expenditures (All Funds)	21,568,112	21,896,780	21,671,235	N/A	21,568,112
Unexpended (All Funds)	3,460,454	3,305,637	3,905,713	N/A	21,568,112
Unexpended, by Fund					21,568,112
General Revenue	118,448	247,931	130,441	N/A	21,600,000
Federal	1,103,476	1,009,763	1,192,785	N/A	21,500,000
Other	2,234,530	2,047,943	2,582,484	N/A	21,400,000

*Restricted amount is as of ____

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

FY 2019 ATTORNEY GENERAL
DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2019	SECURED	SECURED
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	COLUMN	COLUMN
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
OFFICE OF ATTORNEY GENERAL								
CORE								
ATTORNEY GENERAL	116,437	1.00	116,437	1.00	116,437	1.00	0	0.00
DEPUTY ATTORNEY GENERAL	281,566	2.12	129,290	1.00	405,000	3.00	0	0.00
ASST ATTORNEY GENERAL, DIV DIR	703,311	6.53	1,100,278	1.00	835,000	7.00	0	0.00
ASSISTANT ATTORNEY GENERAL	9,679,726	160.27	11,108,418	202.45	11,022,205	211.23	0	0.00
ASSISTANT ATTORNEY GENERAL IV	228,393	1.79	368,890	3.00	545,000	5.00	0	0.00
LEGAL INTERN	1,980	0.05	0	0.00	0	0.00	0	0.00
INTERNS	29,354	1.42	41,842	1.50	41,842	1.50	0	0.00
CHIEF OF STAFF	135,334	1.12	118,473	1.00	125,000	1.00	0	0.00
DIRECTOR OF COMMUNICATIONS	16,304	0.15	0	0.00	0	0.00	0	0.00
DEPUTY CHIEF OF STAFF	146,219	1.44	103,445	1.00	205,545	2.00	0	0.00
LEGISLATIVE DIRECTOR	91,785	0.91	0	0.00	101,000	1.00	0	0.00
PRESS SECRETARY	47,919	0.80	54,531	2.00	125,000	2.00	0	0.00
RESEARCH ANALYST	101,197	2.43	28,756	3.00	129,756	3.00	0	0.00
PERSONNEL OFFICER	68,842	1.00	68,999	1.00	68,999	1.00	0	0.00
FISCAL OFFICER	68,842	1.00	68,999	1.00	68,999	1.00	0	0.00
FISCAL CLERK	36,340	1.00	36,378	1.00	36,378	1.00	0	0.00
ACCTNG ANALYST I	43,924	1.00	49,964	1.00	49,964	1.00	0	0.00
PERSONNEL CLERK	38,738	1.00	36,777	1.00	36,777	1.00	0	0.00
INFORMATION SYSTEMS MANAGER	87,977	1.00	87,567	1.00	99,000	1.00	0	0.00
INFORMATION SYSTEMS SPECIALIST	469,338	8.00	459,720	8.00	489,720	8.00	0	0.00
INVESTIGATOR I	781,703	17.17	1,017,969	27.50	796,205	20.25	0	0.00
PARALEGAL	400,112	12.25	644,616	20.00	844,616	18.00	0	0.00
VICTIM'S ADVOCATE	41,037	0.98	135,921	2.00	85,000	2.00	0	0.00
CONSUMER ADVOCATE	214,055	7.00	242,652	8.00	242,652	8.00	0	0.00
CONSUMER SERVICE OPERATOR	203,726	6.88	155,382	6.00	165,382	6.00	0	0.00
EXECUTIVE SECRETARY	203,081	3.51	277,417	5.45	227,417	4.45	0	0.00
ADMINISTRATIVE SECRETARY	267,986	8.35	315,568	8.75	315,568	8.75	0	0.00
LEGAL SECRETARY	1,767,651	52.62	1,898,642	88.90	1,898,642	88.90	0	0.00
DATA ENTRY CLERK	41,245	1.44	43,835	2.00	43,835	2.00	0	0.00
RECEPTIONIST	142,669	4.37	167,064	6.00	167,064	6.00	0	0.00
CLERK MESSENGER	81,489	2.00	65,803	2.50	61,538	2.00	0	0.00

FY 2019 ATTORNEY GENERAL
DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	SECURED	SECURED
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	COLUMN	COLUMN
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
OFFICE OF ATTORNEY GENERAL								
CORE								
MAILROOM SUPERVISOR	32,013	0.00	35,581	1.00	35,581	1.00	0	0.00
TOTAL - PS	18,809,057	311.18	19,165,122	397.05	19,165,122	397.05	0	0.00
TRAVEL, IN-STATE	385,065	0.00	542,389	0.00	532,389	0.00	0	0.00
TRAVEL, OUT-OF-STATE	70,836	0.00	85,000	0.00	85,000	0.00	0	0.00
SUPPL ES	571,551	0.03	621,487	0.03	673,487	0.03	0	0.00
PROFESSIONAL DEVELOPMENT	227,352	0.03	165,125	0.03	168,125	0.03	0	0.00
COMMUNICATION SERV & SUPP	280,146	0.00	514,315	0.00	514,315	0.00	0	0.00
PROFESSIONAL SERVICES	1,099,298	0.00	1,628,480	0.00	1,626,460	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	15,064	0.00	15,042	0.00	15,042	0.00	0	0.00
M&R SERVICES	751,241	0.30	433,404	0.30	433,404	0.30	0	0.00
COMPUTER EQUIPMENT	1,211,346	0.00	533,457	0.00	533,457	0.00	0	0.00
MOTOR/2WD EQUIPMENT	40,595	0.00	24,030	0.00	80,000	0.00	0	0.00
OFFICE EQUIPMENT	41,433	0.00	245,645	0.00	245,645	0.00	0	0.00
OTHER EQUIPMENT	2,380	0.00	19,786	0.00	19,768	0.00	0	0.00
PROPERTY & IMPROVEMENTS	24,506	0.00	55,451	0.00	55,451	0.00	0	0.00
BUILDING LEASE PAYMENTS	114,750	0.00	6,544	0.00	6,544	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	8,786	0.00	8,465	0.00	8,465	0.00	0	0.00
MISCELLANEOUS EXPENSES	107,038	0.00	85,992	0.00	85,992	0.00	0	0.00
REFUNDABLE EXPENSES	0	0.00	1,080,382	0.00	973,973	0.00	0	0.00
TOTAL - EE	5,061,426	0.00	6,387,826	0.00	8,268,497	0.00	0	0.00
PROGRAM DISTR BUTONS	760	0.30	500	0.00	500	0.30	0	0.00
TOTAL - PD	760	0.00	800	0.00	500	0.00	0	0.00
GRAND TOTAL	\$21,871,236	311.18	\$25,529,446	397.05	\$25,432,059	397.05	\$0	0.00
GENERAL REVENUE	\$13,466,343	189.80	\$13,686,784	234.80	\$13,566,784	234.80		0.00
FEDERAL FUNDS	\$1,477,267	26.43	\$2,670,045	44.21	\$2,670,045	44.21		0.00
OTHER FUNDS	\$6,738,635	92.95	\$8,287,818	118.04	\$8,170,230	118.04		0.00

CORE RECONCILIATION DETAIL

ATTORNEY GENERAL

OFFICE OF ATTORNEY GENERAL

3. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	397.05	12,021,630	1,909,034	5,234,458	19,165,122	
	EE	0.00	1,563,954	760,911	4,032,961	6,357,826	
	PD	0.00	200	100	200	500	
	Total	397.05	13,585,784	2,670,045	9,267,619	26,623,448	
DEPARTMENT CORE ADJUSTMENTS							
Transfer Out	1757.2315	EE	0.00	0	0	(91,389)	(91,389); Transfer leasing cost from E&E to House Bill 13.
NET DEPARTMENT CHANGES							
DEPARTMENT CORE REQUEST							
	PS	397.05	12,021,630	1,909,034	5,234,458	19,165,122	
	EE	0.00	1,563,954	760,911	3,941,572	6,266,437	
	PD	0.00	200	100	200	500	
	Total	397.05	13,585,784	2,670,045	9,176,230	26,432,059	
GOVERNOR'S RECOMMENDED CORE							
	PS	397.05	12,021,630	1,909,034	5,234,458	19,165,122	
	EE	0.00	1,563,954	760,911	3,941,572	6,266,437	
	PD	0.00	200	100	200	500	
	Total	397.05	13,585,784	2,670,045	9,176,230	26,432,059	

FINANCIAL HISTORY

ATTORNEY GENERAL OFFICE OF ATTORNEY GENERAL

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	25,022,566	25,202,397	25,576,948	25,523,448
Less Reverted (A. Funds)	0	0	0	N/A
Budget Authority (All Funds)	25,022,566	25,202,397	25,576,948	N/A
Actual Expenditures (A. Funds)	21,568,112	21,896,780	21,671,235	N/A
Unexpended (All Funds)	3,456,454	3,305,637	3,905,713	N/A
Unexpended, by Fund:				
General Revenue	118,448	247,931	130,441	N/A
Federal	1,103,476	1,009,763	1,192,788	N/A
Other	2,234,530	2,047,943	2,582,484	N/A

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	282010	DEPARTMENT:	Office of the Attorney General
BUDGET UNIT NAME:	Core Operating Budget	DIVISION:	
HOUSE BILL SECTION:	12.195		

4. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

PS -	\$ 19,65,122	100% flexibility requested
E&E -	\$ 266,937	100% flexibility requested
	<hr/>	<hr/>
		\$ 25,432,059

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$ 1,235,000	100% flexibility estimated amount to be used is unknown at this time	100% flexibility

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
The flexibility in FY 2017 was utilized to meet necessary personal service and expense and equipment obligations	The 100% flexibility for FY 2018 will allow our office to take advantage of technological and personnel changes by allowing us to shift between personal service and expense and equipment. It is unknown at this time the amount of flexibility that will be needed

**CORE
MEDICAID FRAUD
CONTROL UNIT**

FY 2019 ATTORNEY GENERAL
DECISION ITEM SUMMARY

Budget Unit		FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	Secured Column	Secured Column
Decision Item	Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ		
	Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
MEDICAID FRAUD UNIT									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE		223,370	4.36	331,800	5.50	331,800	5.50	0	0.00
ATTORNEY GENERAL		1,000,114	9.26	1,000,114	22.50	1,000,114	22.50	0	0.00
TOTAL - PS		1,223,484	23.62	1,332,914	28.00	1,332,914	28.00	0	0.00
EXPENSE & EQUIPMENT									
GENERAL REVENUE		199,521	0.00	393,949	0.00	393,949	0.00	0	0.00
ATTORNEY GENERAL		104,006	0.00	1,082,276	0.00	1,082,276	0.00	0	0.00
TOTAL - EE		207,527	0.00	1,476,225	0.00	1,476,225	0.00	0	0.00
TOTAL		1,531,011	23.62	2,808,239	28.00	2,808,239	28.00	0	0.00
GRAND TOTAL		\$1,531,011	23.62	\$2,808,239	28.00	\$2,808,239	28.00	0	0.00

10/19/17 11:23
In_Discovery

CORE DECISION ITEM

Department - Office of the Attorney General

Division

Core - Medicaid Fraud Control Unit

Budget Unit 28206C

HB Section 12.205

1. CORE FINANCIAL SUMMARY

	FY 2019 Budget Request				
	GR	Federal	Other	Total	E
PS	331,900	1,000,114	0	1,332,014	
EE	393,949	1,082,276	0	1,476,225	
PSD	0	0	0	0	
TRF	0	0	0	0	
Total	725,849	2,082,390	0	2,808,239	

FTE **5.50** **22.50** **0.00** **28.00**

Est. Fringe **157,908** **539,764** **0** **697,672**

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation

	FY 2019 Governor's Recommendation				
	GR	Federal	Other	Total	E
PS	0	0	0	0	
EE	0	0	0	0	
PSD	0	0	0	0	
TRF	0	0	0	0	
Total	0	0	0	0	

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe **0** **0** **0** **0**

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation

Other Funds:

Other Funds:

2. CORE DESCRIPTION

The Medicaid Fraud Control Unit is responsible for

- ** Investigating and prosecuting fraud in the state Medicaid program;
- ** Monitoring and investigating new fraud schemes that may arise because of the managed care program's capitalization structure for reimbursement.

3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

<u>Department - Office of the Attorney General</u>	<u>Budget Unit</u>	<u>28205C</u>			
<u>Division</u>					
<u>Core - Medicaid Fraud Control Unit</u>	<u>HB Section</u>	<u>12.205</u>			
4. FINANCIAL HISTORY					
	FY 2016 Actual	FY 2018 Actual	FY 2017 Actual	FY 2018 Current Yr.	Actual Expenditures (All Funds)
Appropriation (All Funds)	2,775,114	2,782,120	2,808,239	2,808,239	1,500,000
Less Reverted (All Funds)	0	0	0	N/A	—
Less Restricted (All Funds)*	0	0	0	N/A	1,500,000
Budget Authority (All Funds)	2,775,114	2,782,120	2,808,239	2,808,239	1,450,000
Actual Expenditures (All Funds)	1,507,580	1,364,765	1,531,011	N/A	1,400,000
Unexpended (All Funds)	1,267,534	1,417,355	1,277,228	N/A	1,350,000
Unexpended, by Fund:					
General Revenue	268,810	294,932	302,958	N/A	—
Federal	988,724	1,122,423	974,270	N/A	1,300,000
Other	0	0	0	N/A	1,250,000
					FY 2015 FY 2016 FY 2017

*Restricted amount is as of _____

Reverted includes the statutory three percent reserve amount (when applicable)

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable)

NOTES:

FY 2019 ATTORNEY GENERAL
DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	Secured Column	Secured Column
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ		
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
MEDICAID FRAUD UNIT								
CORE								
ASST ATTORNEY GENERAL DIV DIR	93,127	0.98	99,413	1.00	95,000	1.00	0.00	0.00
ASSISTANT AT/CRNFY GENERAL	348,401	5.13	400,935	4.20	322,541	6.00	0.00	0.00
RESEARCH ANALYST	5,053	0.13	39,920	1.00	39,920	1.00	0.00	0.00
INFORMATION SYSTEMS SPECIALIST	113,021	1.99	113,123	2.00	113,123	2.00	0.00	0.00
INVESTIGATOR	428,588	10.43	370,275	1.60	428,275	12.00	0.00	0.00
ANAL TOR	51,962	1.00	51,425	2.85	52,650	2.00	0.00	0.00
CH OF INVESTIGATOR	57,354	1.00	59,432	1.75	59,432	1.00	0.00	0.00
ADMINISTRATIVE SECRETARY	41,468	0.96	39,405	1.00	42,030	1.00	0.00	0.00
LEGAL SECRETARY	31,488	1.00	61,013	2.10	22,000	1.00	0.00	0.00
REGISTFRED NURSE	53,012	1.00	57,073	1.00	57,073	1.00	0.00	0.00
TOTAL - PS	1,223,484	23.82	1,312,014	28.00	1,332,014	28.00	0.00	0.00
TRAVEL IN-STATE	14,803	0.00	37,487	0.00	37,487	0.00	0.00	0.00
TRAVEL OUT-OF-STATE	15,475	0.00	20,843	0.00	20,943	0.00	0.00	0.00
SUPPLIES	23,155	0.00	70,186	0.00	70,186	0.00	0.00	0.00
PROFESSIONAL DEVELOPMENT	32,460	0.00	25,417	0.00	34,917	0.00	0.00	0.00
COMMUNICATION SERV & SUPP	22,677	0.00	48,706	0.00	49,706	0.00	0.00	0.00
PROFESSIONAL SERVICES	7,158	0.00	187,362	0.00	187,362	0.00	0.00	0.00
HOUSKEEPING & JANITORIAL SERV	0	0.00	1,000	0.00	1,000	0.00	0.00	0.00
M&R SERVICES	144,523	0.00	50,540	0.00	130,540	0.00	0.00	0.00
COMPUTER EQUIPMENT	50,209	0.00	119,718	0.00	119,718	0.00	0.00	0.00
MOTORIZED EQ. EQUIPMENT	0	0.00	34,001	0.00	34,001	0.00	0.00	0.00
OFFICE EQUIPMENT	0	0.00	14,112	0.00	14,112	0.00	0.00	0.00
OTHER EQUIPMENT	0	0.00	2,125	0.00	1,165	0.00	0.00	0.00
BUILDING LEASE PAYMENTS	50	0.00	1	0.00	1	0.00	0.00	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	145	0.00	145	0.00	0.00	0.00
MISCELLANEOUS EXPENSES	1,757	0.00	30,468	0.00	30,468	0.00	0.00	0.00

FY 2019 ATTORNEY GENERAL
DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	SECURED	SECURED
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	COLUMN	COLUMN
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
MEDICAID FRAUD UNIT								
CORE								
REBILLLABLE EXPENSES	0	0.00	\$51,563	0.00	744,463	0.00	0	0.00
TOTAL EE	307,627	0.00	1,476,126	0.00	1,476,225	0.00	0	0.00
GRAND TOTAL	\$1,631,011	23.87	\$2,808,239	28.00	\$2,808,239	28.00	50	0.00
GENERAL REVENUE	\$422,691	4.38	\$725,848	5.50	\$725,848	5.50		0.00
FFDFRAI FUNDS	\$1,108,120	19.28	\$2,082,390	22.50	\$2,082,390	22.50		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

CORE RECONCILIATION DETAIL

**ATTORNEY GENERAL
MEDICAID FRAUD UNIT**

6. CORE RECONCILIATION DETAIL

	<u>Budget Class</u>	<u>FTE</u>	<u>GR</u>	<u>Federal</u>	<u>Other</u>	<u>Total</u>	<u>Explanation</u>
TAPP AFTER VETOES							
	PS	28.00	331,900	1,000,114	0	1,332,014	
	EE	0.00	393,949	1,082,276	0	1,476,225	
	Total	28.00	725,849	2,082,390	0	2,808,239	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	1756 4025	PS	0.00	0	0	0	(0)
Core Reallocation	1756 3336	PS	0.00	0	0	0	0
	NET DEPARTMENT CHANGES		0.00	0	0	0	
DEPARTMENT CORE REQUEST							
	PS	28.00	331,900	1,000,114	0	1,332,014	
	EE	0.00	393,949	1,082,276	0	1,476,225	
	Total	28.00	725,849	2,082,390	0	2,808,239	
GOVERNOR'S RECOMMENDED CORE							
	PS	28.00	331,900	1,000,114	0	1,332,014	
	EE	0.00	393,949	1,082,276	0	1,476,225	
	Total	28.00	725,849	2,082,390	0	2,808,239	

FINANCIAL HISTORY

**ATTORNEY GENERAL
MEDICAID FRAUD UNIT**

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	2,775,114	2,782,120	2,808,239	2,808,239
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	2,775,114	2,782,120	2,808,239	N/A
Actual Expenditures (All Funds)	1,507,580	1,384,795	1,531,011	N/A
Unexpended (All Funds)	1,267,534	1,417,355	1,277,228	N/A
Unexpended, by Fund:				
General Revenue	268,810	294,932	302,958	N/A
Federal	998,724	1,122,423	974,270	N/A
Other	0	0	0	N/A

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 28206C	DEPARTMENT: Office of the Attorney General
BUDGET UNIT NAME: Core - Medicaid Fraud Control Unit	DIVISION:
HOUSE BILL SECTION: 12.205	

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

PS -	\$ 1,332,014 100% flexibility requested
E&E -	1,476,225 100% flexibility requested
	\$ 2,808,239

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$ -	100% flexibility - estimated amount to be used is unknown at this time	100% flexibility

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
The flexibility is utilized to meet necessary personal service and expense and equipment obligations.	The 100% flexibility for FY 2018 will allow our office to take advantage of technological and personnel changes by allowing us to shift between personal service and expense and equipment. It is unknown at this time the amount of flexibility that will be needed.

**CORE
DOMESTIC VIOLENCE**

FY 2019 ATTORNEY GENERAL**DECISION ITEM SUMMARY**

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	SECURED	SECURED
Budget Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	COLUMN	COLUMN
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
Fund								
DOMESTIC VIOLENCE								
CORE								
PROGRAM-SPECIFIC								
ATTORNEY GENERAL	0	0.00	100,000	0.00	100,000	0.00	0	0.00
TOTAL - PD	0	0.00	100,000	0.00	100,000	0.00	0	0.00
TOTAL	0	0.00	100,000	0.00	100,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$100,000	0.00	\$100,000	0.00	\$0	0.00

CORE DECISION ITEM

Department - Office of the Attorney General	Budget Unit	28202C																																													
Division	HB Section	12.200																																													
Core - Domestic Violence																																															
1. CORE FINANCIAL SUMMARY																																															
<table border="1"> <thead> <tr> <th colspan="5">FY 2019 Budget Request</th> <th></th> </tr> <tr> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> <th>E</th> <th></th> </tr> </thead> <tbody> <tr> <td>PS</td> <td>0</td> <td>100,000</td> <td>0</td> <td>100,000</td> <td></td> </tr> <tr> <td>EE</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td></td> </tr> <tr> <td>PSD</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td></td> </tr> <tr> <td>TRF</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td></td> </tr> <tr> <td>Total</td> <td>0</td> <td>100,000</td> <td>0</td> <td>100,000</td> <td></td> </tr> </tbody> </table>						FY 2019 Budget Request						GR	Federal	Other	Total	E		PS	0	100,000	0	100,000		EE	0	0	0	0		PSD	0	0	0	0		TRF	0	0	0	0		Total	0	100,000	0	100,000	
FY 2019 Budget Request																																															
GR	Federal	Other	Total	E																																											
PS	0	100,000	0	100,000																																											
EE	0	0	0	0																																											
PSD	0	0	0	0																																											
TRF	0	0	0	0																																											
Total	0	100,000	0	100,000																																											
<table border="1"> <thead> <tr> <th colspan="5">FY 2019 Governor's Recommendation</th> <th></th> </tr> <tr> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> <th>E</th> <th></th> </tr> </thead> <tbody> <tr> <td>PS</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td></td> </tr> <tr> <td>EE</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td></td> </tr> <tr> <td>PSD</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td></td> </tr> <tr> <td>TRF</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td></td> </tr> <tr> <td>Total</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td></td> </tr> </tbody> </table>						FY 2019 Governor's Recommendation						GR	Federal	Other	Total	E		PS	0	0	0	0		EE	0	0	0	0		PSD	0	0	0	0		TRF	0	0	0	0		Total	0	0	0	0	
FY 2019 Governor's Recommendation																																															
GR	Federal	Other	Total	E																																											
PS	0	0	0	0																																											
EE	0	0	0	0																																											
PSD	0	0	0	0																																											
TRF	0	0	0	0																																											
Total	0	0	0	0																																											
FTE	0.00	0.00	0.00	0.00																																											
Est. Fringe	0	29,700	0	29,700																																											
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.																																															
Other Funds																																															
2. CORE DESCRIPTION																																															
<p>This core request is vacant federal authority. The Attorney General would utilize this appropriation if a federal grant was awarded related to domestic violence.</p>																																															
3. PROGRAM LISTING (list programs included in this core funding)																																															

CORE DECISION ITEM

<u>Department - Office of the Attorney General</u>	<u>Budget Unit</u>	<u>28202C</u>					
<u>Division</u>							
<u>Core - Domestic Violence</u>	<u>HB Section</u>	<u>12,200</u>					
4. FINANCIAL HISTORY							
	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.	Actual Expenditures (All Funds)		
Appropriation (All Funds)	100,000	100,000	100,000	100,000	1	-	-
Less Reverted (All Funds)	0	0	0	N/A	1	-	-
Less Restricted (All Funds)*	0	0	0	N/A	1	-	-
Budget Authority (All Funds)	100,000	100,000	100,000	100,000	1	-	-
Actual Expenditures (All Funds)	0	0	0	N/A	1	-	-
Unexpended (All Funds)	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	<u>N/A</u>	1	-	-
Unexpended, by Fund					3	-	-
General Revenue	0	0	0	N/A	0	-	-
Federal	100,000	100,000	100,000	N/A	3	-	-
Other	0	0	0	N/A	0	-	-
					0	0	0
					FY 2015	FY 2016	FY 2017

*Restricted amount is as of _____

Reverted includes the statutory three-percent reserve amount (when applicable)

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable)

NOTES:

FY 2019 ATTORNEY GENERAL
DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2018	FY 2018	DECISION	DECISION
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	ITEM
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	ITEM
DOMESTIC VIOLENCE									
CORE									
PROGRAM DISTRIBUTIONS	0	0.00	100,000	0.00	100,000	0.00	0	0.00	
TOTAL - PD	0	0.00	100,000	0.00	100,000	0.00	0	0.00	
GRAND TOTAL	\$0	0.00	\$100,000	0.00	\$100,000	0.00	\$0	0.00	
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00			0.00
FEDERAL FUNDS	\$0	0.00	\$100,000	0.00	\$100,000	0.00			0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00			0.00

CORE RECONCILIATION DETAIL

**ATTORNEY GENERAL
DOMESTIC VIOLENCE**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES	PD	0.00	0	100,000	0	100,000	
	Total	0.00	0	100,000	0	100,000	
DEPARTMENT CORE REQUEST	PD	0.00	0	100,000	0	100,000	
	Total	0.00	0	100,000	0	100,000	
GOVERNOR'S RECOMMENDED CORE	PD	0.00	0	100,000	0	100,000	
	Total	0.00	0	100,000	0	100,000	

FINANCIAL HISTORY

ATTORNEY GENERAL DOMESTIC VIOLENCE

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	100,000	100,000	100,000	100,000
Less Revocable (AI Funds)	0	0	0	N/A
Budget Authority (AI Funds)	100,000	100,000	100,000	N/A
Actual Expenditures (AI Funds)	0	0	0	N/A
Unexpended (AI Funds)	100,000	100,000	100,000	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	100,000	100,000	100,000	N/A
Other	0	0	0	N/A

**CORE
ATTORNEY GENERAL
TRUST**

FY 2019 ATTORNEY GENERAL
DECISION ITEM SUMMARY

Budget Unit	FY 2017 Decision Item Budget Object Summary Fund	FY 2017 ACTUAL DOLLAR	FY 2017 ACTUAL FTE	FY 2016 BUDGET DOLLAR	FY 2016 BUDGET FTE	FY 2019 DEPT REQ DOLLAR	FY 2019 DEPT REQ FTE	SECURED COLUMN	SECURED COLUMN
ATTORNEY GENERAL TRUST									
CORE									
PROGRAM-SPECIFIC									
ATTORNEY GENERAL TRUST FUND	371,090	0.00	4,000,000	0.00	4,000,000	0.00	0.00	0	0.00
TOTAL PD	371,090	0.00	4,000,000	0.00	4,000,000	0.00	0.00	0	0.00
TOTAL	371,090	0.00	4,000,000	0.00	4,000,000	0.00	0.00	0	0.00
GRAND TOTAL	\$371,090	0.00	\$4,000,000	0.00	\$4,000,000	0.00	\$0	0.00	

CORE DECISION ITEM

Department - Office of the Attorney General

Division

Core - Attorney General Trust

Budget Unit 28207C

HB Section 12.220

1. CORE FINANCIAL SUMMARY

	FY 2019 Budget Request				
	GR	Federal	Other	Total	E
PS	0	0	0	0	
EE	0	0	0	0	
PSD	0	0	4,000,000	4,000,000	
TRF	0	0	0	0	
Total	0	0	4,000,000	4,000,000	

FTE 0.00 0.00 0.00 0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2019 Governor's Recommendation				
	GR	Federal	Other	Total	E
PS	0	0	0	0	
EE	0	0	0	0	
PSD	0	0	0	0	
TRF	0	0	0	0	
Total	0	0	0	0	

FTE 0.00 0.00 0.00 0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds.

2. CORE DESCRIPTION

The Attorney General Trust Account was established within the State Treasury for the receipt and disposition of funds to the State, Counties, individuals, entities or accounts, certified by the Attorney General as being entitled to receive them. These funds are held in the state treasury until approval for distribution is obtained by the Attorney General's Office.

3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

Department - Office of the Attorney General

Budget Unit 28207C

Division

Core - Attorney General Trust

HB Section 12.220

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.	Actual Expenditures (All Funds)		
Appropriation (A. Funds)	4,000,000	4,000,000	4,000,000	4,000,000	400,000	—	—
Less Reverted (A. Funds)	0	0	0	N/A	350,000	—	371,687
Less Restricted (All Funds)*	0	0	0	N/A	200,000	—	—
Budget Authority (All Funds)	<u>4,000,000</u>	<u>4,000,000</u>	<u>4,000,000</u>	<u>4,000,000</u>	<u>200,000</u>	<u>—</u>	<u>—</u>
Actual Expenditures (All Funds)	<u>175,887</u>	<u>91,863</u>	<u>371,090</u>	<u>N/A</u>	<u>250,000</u>	<u>—</u>	<u>—</u>
Unexpended (All Funds)	<u>3,824,113</u>	<u>3,908,137</u>	<u>3,528,910</u>	<u>N/A</u>	<u>200,000</u>	<u>175,887</u>	<u>—</u>
Unexpended, by Fund:					<u>100,000</u>	<u>—</u>	<u>—</u>
General Revenue	0	0	0	N/A	100,000	—	—
Federal	0	0	0	N/A	50,000	—	—
Other	<u>3,824,113</u>	<u>3,908,137</u>	<u>3,528,910</u>	<u>N/A</u>	<u>0</u>	<u>—</u>	<u>—</u>

FY 2015 FY 2016 FY 2017

*Restricted amount is as of ____

Reverted includes the statutory three-percent reserve amount (when applicable)

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable)

NOTES:

FY 2019 ATTORNEY GENERAL
DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018	DECISION	DECISION
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ATTORNEY GENERAL TRUST								
CORE								
PROGRAM DISTRIBUTIONS	371,090	0.00	4,000,000	0.00	4,000,000	0.00	0	0.00
TOTAL - PD	371,090	0.00	4,000,000	0.00	4,000,000	0.00	0	0.00
GRAND TOTAL	\$371,090	0.00	\$4,000,000	0.00	\$4,000,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$371,090	0.00	\$4,000,000	0.00	\$4,000,000	0.00		0.00

CORE RECONCILIATION DETAIL

**ATTORNEY GENERAL
ATTORNEY GENERAL TRUST**

6. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES	PD	0.00	0	0	4,000,000	4,000,000	
	Total	0.00	0	0	4,000,000	4,000,000	
DEPARTMENT CORE REQUEST	PD	0.00	0	0	4,000,000	4,000,000	
	Total	0.00	0	0	4,000,000	4,000,000	
GOVERNOR'S RECOMMENDED CORE	PD	0.00	0	0	4,000,000	4,000,000	
	Total	0.00	0	0	4,000,000	4,000,000	

FINANCIAL HISTORY

ATTORNEY GENERAL ATTORNEY GENERAL TRUST

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	4,000,000	4,000,000	4,000,000	4,000,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	4,000,000	4,000,000	4,000,000	N/A
Actual Expenditures (All Funds)	175,887	91,863	371,090	N/A
Unexpended (All Funds)	<u>3,824,113</u>	<u>3,908,137</u>	<u>3,628,910</u>	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	3,824,113	3,908,137	3,628,910	N/A

TRANSFERS

FY 2019 ATTORNEY GENERAL
DECISION ITEM SUMMARY

Budget Unit	Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018	*****	*****
Budget Object Summary		ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ANTI-TRUST FUND-TRANSFER									
CORE									
FUND TRANSFERS									
GENERAL REVENUE									
		69,000	0.00	69,000	0.00	69,000	0.00	0.00	0.00
	TOTAL - TRF	69,000	0.00	69,000	0.00	69,000	0.00	0.00	0.00
	TOTAL	69,000	0.00	69,000	0.00	69,000	0.00	0.00	0.00
	GRAND TOTAL	69,000	0.00	69,000	0.00	69,000	0.00	0	0.00

FY 2019 ATTORNEY GENERAL
DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ANTI-TRUST FUND TRANSFER								
CORE								
TRANSFERS OUT	69,000	0.00	69,000	0.00	69,000	0.00	0	0.00
TOTAL - TRF	69,000	0.00	69,000	0.00	69,000	0.00	0	0.00
GRAND TOTAL	\$69,000	0.00	\$69,000	0.00	\$69,000	0.00	0	0.00
GENERAL REVENUE	\$69,000	0.00	\$69,000	0.00	\$69,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

CORE RECONCILIATION DETAIL

ATTORNEY GENERAL
ANTI-TRUST FUND-TRANSFER

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	TRF	0.00	69,000	--	0	0	69,000
	Total	0.00	69,000		0	0	69,000
DEPARTMENT CORE REQUEST							
	TRF	0.00	69,000	--	0	0	69,000
	Total	0.00	69,000		0	0	69,000
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	69,000	--	0	0	69,000
	Total	0.00	69,000		0	0	69,000

FINANCIAL HISTORY

ATTORNEY GENERAL ANTI-TRUST FUND-TRANSFER

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	69,000	69,000	69,000	69,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	69,000	69,000	69,000	N/A
Actual Expenditures (All Funds)	69,000	69,000	69,000	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

FY 2019 ATTORNEY GENERAL**DECISION ITEM SUMMARY**

Budget Unit	FY 2017 ACTUAL DOLLAR	FY 2017 ACTUAL FTE	FY 2018 BUDGET DOLLAR	FY 2018 BUDGET FTE	FY 2019 DEPT REQ DOLLAR	FY 2019 DEPT REQ FTE	SECURED COLUMN	SECURED COLUMN
COURT COST FUND TRANSFER								
CORE								
FUND TRANSFERS								
GENERAL REVENUE	165,600	0.00	165,600	0.00	165,600	0.00	0	0.00
TOTAL - TRF	165,600	0.00	165,600	0.00	165,600	0.00	0	0.00
TOTAL	165,600	0.00	165,600	0.00	165,600	0.00	0	0.00
GRAND TOTAL	\$165,600	0.00	\$165,600	0.00	\$165,600	0.00	\$0	0.00

FY 2019 ATTORNEY GENERAL
DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2018	DECISION ITEM	DECISION ITEM
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COURT COST FUND-TRANSFER								
CORE								
TRANSFERS OUT	165,600	0.00	165,600	0.00	165,600	0.00	0	0.00
TOTAL - TRF	165,600	0.00	165,600	0.00	165,600	0.00	0	0.00
GRAND TOTAL	\$165,600	0.00	\$165,600	0.00	\$165,600	0.00	\$0	0.00
GENERAL REVENUE	\$165,600	0.00	\$165,600	0.00	\$165,600	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

CORE RECONCILIATION DETAIL

ATTORNEY GENERAL
COURT COST FUND-TRANSFER

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES	TRF	0.00	165,600	0	0	165,600	
	Total	0.00	165,600	0	0	165,600	
DEPARTMENT CORE REQUEST	TRF	0.00	165,600	0	0	165,600	
	Total	0.00	165,600	0	0	165,600	
GOVERNOR'S RECOMMENDED CORE	TRF	0.00	165,600	0	0	165,600	
	Total	0.00	165,600	0	0	165,600	

FINANCIAL HISTORY**ATTORNEY GENERAL
COURT COST FUND-TRANSFER****4. FINANCIAL HISTORY**

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	165,600	165,600	165,600	165,600
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	165,600	165,600	165,600	N/A
Actual Expenditures (All Funds)	165,600	165,600	165,600	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

CORE
MOPS

FY2019 ATTORNEY GENERAL

DECISION ITEM SUMMARY

Budget Unit	FY 2017 ACTUAL DOLLAR	FY 2017 ACTUAL FTE	FY 2018 BUDGET DOLLAR	FY 2018 BUDGET FTE	FY 2018 DEPT REQ DOLLAR	FY 2019 DEPT REQ FTE	SECURED COLUMN	SECURED COLUMN
Budget Object Summary								
Fund								
MO OFFICE OF PROSECUTION SER								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	81,267	0.00	142,720	2.00	142,720	2.00	0	0.00
ATTORNEY GENERAL	192,378	2.77	189,763	3.00	189,763	3.50	0	0.00
MO OFFICE OF PROSECUTION SERV	253,432	3.38	325,759	4.00	325,759	3.50	0	0.00
MO OFFICE-PROSECUTION SERVICES	20,379	0.25	25,000	1.00	25,000	1.00	0	0.00
TOTAL - PS	547,456	7.40	683,242	7.00	683,242	10.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	28,983	0.00	42,400	0.00	42,400	0.00	0	0.00
ATTORNEY GENERAL	186,922	0.00	733,427	0.00	733,427	0.00	0	0.00
MO OFFICE OF PROSECUTION SERV	462,928	0.00	1,673,795	0.00	1,673,795	0.00	0	0.00
MO OFFICE PROSECUTION SERVICES	43,503	0.00	125,000	0.00	124,000	0.00	0	0.00
TOTAL - EE	722,336	0.00	2,574,622	0.00	2,833,622	0.00	0	0.00
PROGRAM-SPECIFIC								
ATTORNEY GENRAL	4,317	0.00	151,899	2.00	151,899	0.00	0	0.00
MO OFFICE OF PROSECUTION SERV	0	0.00	40,000	0.00	40,000	0.00	0	0.00
MO OFFICE-PROSECUTION SERVICES	705	0.00	0	0.00	1,000	0.00	0	0.00
TOTAL - PS	5,022	0.00	191,899	2.00	192,899	0.00	0	0.00
TOTAL	1,274,814	7.40	3,449,763	10.00	3,509,763	10.00	0	0.00
GRAND TOTAL	\$1,274,814	7.40	\$3,449,763	10.00	\$3,509,763	10.00	\$0	0.00

CORE DECISION ITEM

Department: ATTORNEY GENERAL'S OFFICE	Budget Unit 28205C																																														
Division MOPS	HB Section																																														
Core MO OFFICE OF PROSECUTION SERVI																																															
1. CORE FINANCIAL SUMMARY																																															
<table border="1"> <thead> <tr> <th colspan="5">FY 2019 Budget Request</th> <th></th> </tr> <tr> <th></th> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> <th>E</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td>142,720</td> <td>189,763</td> <td>360,759</td> <td>663,242</td> <td></td> </tr> <tr> <td>EE</td> <td>47,400</td> <td>793,427</td> <td>1,797,795</td> <td>2,633,622</td> <td></td> </tr> <tr> <td>PSD</td> <td>0</td> <td>151,899</td> <td>41,000</td> <td>192,899</td> <td></td> </tr> <tr> <td>TRF</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td></td> </tr> <tr> <td>Total</td> <td>185,120</td> <td>1,135,089</td> <td>2,189,554</td> <td>3,509,763</td> <td></td> </tr> </tbody> </table>						FY 2019 Budget Request							GR	Federal	Other	Total	E	PS	142,720	189,763	360,759	663,242		EE	47,400	793,427	1,797,795	2,633,622		PSD	0	151,899	41,000	192,899		TRF	0	0	0	0		Total	185,120	1,135,089	2,189,554	3,509,763	
FY 2019 Budget Request																																															
	GR	Federal	Other	Total	E																																										
PS	142,720	189,763	360,759	663,242																																											
EE	47,400	793,427	1,797,795	2,633,622																																											
PSD	0	151,899	41,000	192,899																																											
TRF	0	0	0	0																																											
Total	185,120	1,135,089	2,189,554	3,509,763																																											
<table border="1"> <thead> <tr> <th colspan="5">FY 2019 Governor's Recommendation</th> <th></th> </tr> <tr> <th></th> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> <th>E</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td></td> </tr> <tr> <td>EE</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td></td> </tr> <tr> <td>PSD</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td></td> </tr> <tr> <td>TRF</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td></td> </tr> <tr> <td>Total</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td></td> </tr> </tbody> </table>						FY 2019 Governor's Recommendation							GR	Federal	Other	Total	E	PS	0	0	0	0		EE	0	0	0	0		PSD	0	0	0	0		TRF	0	0	0	0		Total	0	0	0	0	
FY 2019 Governor's Recommendation																																															
	GR	Federal	Other	Total	E																																										
PS	0	0	0	0																																											
EE	0	0	0	0																																											
PSD	0	0	0	0																																											
TRF	0	0	0	0																																											
Total	0	0	0	0																																											
FTE	2.00	3.50	4.50	10.00																																											
FTE	0.00	0.00	0.00	0.00																																											
Est. Fringe	63,964	94,118	152,721	310,803																																											
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.																																															
Other Funds	MOPS Operating Fund (0880), Revolving Fund (0844)																																														
Other Funds:																																															
2. CORE DESCRIPTION		<p>The Missouri Office of Prosecution Services exists as an autonomous entity within the Attorney General's Office to assist prosecuting attorneys throughout the state in their efforts against criminal activity. The Office of Prosecution Services has developed and provides basic prosecutor's manuals and educational materials for prosecutors; coordinates the development, installation, support and maintenance of an automated case management and criminal history reporting system for prosecutors; prepares, disseminates and supplements indexes to and digests of statutes and appellate Court decisions, trains prosecuting attorneys and circuit attorneys and support staff on a statewide basis; provides legal research and trial assistance to prosecutors; provides forms and other common and appropriate documents employed in the administration of criminal justice; administers a witness protection program for potential witnesses and their immediate families in criminal proceedings or pending investigations; serves as a liaison for prosecutors with governmental agencies, associations, commissions, committees, task forces and allied professionals.</p>																																													
3. PROGRAM LISTING (list programs included in this core funding)		<p>General Training and Publications, Witness Protection, Case Management and Criminal History Reporting, Statewide Victim Advocate/Coordinator, Traffic Safety Resource Prosecutor, Family Violence Resource Prosecutor, Child Abuse Resource Prosecutor, John R. Justice (JRU) Repayment Program.</p>																																													

CORE DECISION ITEM

Department: ATTORNEY GENERAL'S OFFICE

Division: MOPS

Core: MO OFFICE OF PROSECUTION SERV

Budget Unit: 282050

HB Section: _____

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.	Actual Expenditures (All Funds)
Appropriation (All Funds)	3,360,560	3,363,669	3,375,263	3,449,763	1,400,000
Less Reverted (All Funds)	0	0	0	0	1,200,000
Less Restricted (All Funds)*	0	0	0	0	982,584
Budget Authority (All Funds)	3,360,560	3,363,669	3,375,263	3,449,763	1,000,000
Actual Expenditures (All Funds)	982,584	1,172,805	1,274,814	0	800,000
Unexpended (All Funds)	2,377,976	2,191,064	2,100,449	0	800,000
Unexpended, by Fund:					0
General Revenue	746	715	370	0	400,000
Federal	812,229	792,135	691,472	0	200,000
Other	1,565,001	1,398,214	1,408,607	0	0

FY 2015 FY 2016 FY 2017

*Restricted amount is as of _____

Reverted includes the statutory three-percent reserve amount (when applicable)

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable)

NOTES:

FY2019 ATTORNEY GENERAL
DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	SECURED	SECURED
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	COLUMN	COLUMN
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
MO OFFICE OF PROSECUTION SER								
CORE								
ASST ATTORNEY GENERAL, DIV DIR	118,224	1.00	118,320	1.00	118,320	1.00	0	0.00
ASSISTANT ATTORNEY GENERAL	338,496	4.40	368,000	4.50	357,570	5.00	0	0.00
FISCAL OFFICER	40,767	1.00	40,800	1.00	40,800	1.00	0	0.00
INFORMATION SYSTEMS SPECIALIST	0	0.00	23,906	1.00	23,906	1.00	0	0.00
INVESTIGATOR I	0	0.00	42	0.00	56,472	1.00	0	0.00
PARALEGAL	0	0.00	41	0.50	41	0.00	0	0.00
VICTIM'S ADVOCATE	49,962	1.00	70,900	1.00	75,000	1.00	0	0.00
EXECUTIVE SECRETARY	0	0.00	40,733	1.00	41,133	0.00	0	0.00
TOTAL - PS	647,486	7.40	683,242	10.00	683,242	10.00	0	0.00
TRAVEL, IN STATE	62,803	0.00	115,046	0.00	113,645	0.00	0	0.00
TRAVEL, OUT-OF STATE	12,786	0.00	50,152	0.00	49,152	0.00	0	0.00
FUEL & UTILITIES	0	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	11,339	0.00	51,824	0.00	51,174	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	7,337	0.00	29,500	0.00	29,500	0.00	0	0.00
COMMUNICATION SERV & SUPP	9,282	0.00	22,770	0.00	23,770	0.00	0	0.00
PROFESSIONAL SERVICES	582,445	0.00	1,029,227	0.00	1,024,617	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	1	0.00	0	0.00	0	0.00
MAR SERVICES	0	0.00	805,626	0.00	805,626	0.00	0	0.00
COMPUTER EQUIPMENT	2,758	0.00	210,394	0.00	211,394	0.00	0	0.00
OFFICE EQUIPMENT	479	0.00	33,525	0.00	33,525	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	58,807	0.00	58,808	0.00	0	0.00
BUILDING LEASE/PAYMENTS	2,826	0.00	21,121	0.00	21,121	0.00	0	0.00
EQUIPMENT RENTALS & LFAS/FS	8,229	0.00	30,760	0.00	30,760	0.00	0	0.00
MISCELLANEOUS EXPENSES	22,571	0.00	122,860	0.00	179,519	0.00	0	0.00
TOTAL - BE	722,336	0.00	2,674,622	0.00	2,633,622	0.00	0	0.00
PROGRAM DISTRIBUTIONS	5,072	0.00	191,899	0.00	192,899	0.00	0	0.00
TOTAL - PD	5,072	0.00	191,899	0.00	192,899	0.00	0	0.00
GRAND TOTAL	\$1,274,814	7.40	\$3,449,763	10.00	\$3,508,763	10.00	0	0.00
GENERAL REVENUE	\$110,260	1.00	\$188,120	2.00	\$188,120	2.00		0.00
FEDERAL FUNDS	\$383,617	2.77	\$1,075,000	3.00	\$1,135,000	3.60		0.00
OTHER FUNDS	\$780,947	3.63	\$2,189,564	6.00	\$2,189,554	4.50		0.00

CORE RECONCILIATION DETAIL

ATTORNEY GENERAL
MO OFFICE OF PROSECUTION SER

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	PS	10.00	142,720	189,763	350,759	683,242	
	EE	0.00	42,400	793,427	1,797,795	2,574,622	
	PD	0.00	0	151,899	40,000	191,899	
	Total	10.00	185,120	1,076,089	2,189,554	3,449,763	
DEPARTMENT CORE ADJUSTMENTS							
Transfer In	1760 2318	EE	0.00	0	60,000	0	60,000
Core Reallocation	1759 2019	PS	0.50	0	0	0	0
Core Reallocation	1759 7337	PS	(0.50)	0	0	0	0
Core Reallocation	1759 4106	EE	0.00	0	0	(1,000)	(1,000)
Core Reallocation	1759 4106	PD	0.00	0	0	1,000	1,000
	NET DEPARTMENT CHANGES	0.00	0	60,000	0	60,000	
DEPARTMENT CORE REQUEST							
	PS	10.00	142,720	189,763	350,759	683,242	
	EE	0.00	42,400	793,427	1,797,795	2,573,622	
	PD	0.00	0	151,899	41,000	192,899	
	Total	10.00	185,120	1,136,089	2,189,554	3,509,763	
GOVERNOR'S RECOMMENDED CORE							
	PS	10.00	142,720	189,763	350,759	683,242	
	EE	0.00	42,400	793,427	1,797,795	2,633,622	
	PD	0.00	0	151,899	41,000	192,899	
	Total	10.00	185,120	1,136,089	2,189,554	3,509,763	

FINANCIAL HISTORY

ATTORNEY GENERAL
MO OFFICE OF PROSECUTION SER

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	3,360,560	3,363,669	3,375,263	3,449,763
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	3,360,560	3,363,669	3,375,263	N/A
Actual Expenditures (All Funds)	982,584	1,172,605	1,274,814	N/A
Unexpended (All Funds)	2,377,976	2,191,064	2,100,449	N/A
Unexpended, by Fund:				
General Revenue	746	715	370	N/A
Federal	812,229	782,135	691,472	N/A
Other	1,565,001	1,398,214	1,408,607	N/A

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 282054	DEPARTMENT: ATTORNEY GENERAL'S OFFICE
BUDGET UNIT NAME: MO OFFICE OF PROSECUTION SERVICES	DIVISION: MOPS
HOUSE BILL SECTION:	

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

100% Flexibility

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$0	\$0	\$0

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE

PROGRAM DESCRIPTION

Department: ATTORNEY GENERAL'S OFFICE - MOPS

HB Section(s):

Program Name: General Training and Publications

Program is found in the following core budget(s): MOPS

1a. What strategic priority does this program address?

This program provides Missouri's prosecutors with the training, resources and assistance to carry out the functions of their office, which protects public safety and improves the criminal justice system.

1b. What does this program do?

Provides training, technical assistance and publications for County Prosecutors, Circuit Attorneys and support staff statewide. Examples of training include trial advocacy school and basic prosecution training as well as segments at various conferences and seminars. Publications include a trial casebook, a formbook, a bad check manual and a prosecutor's manual.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 56.750, RSMo

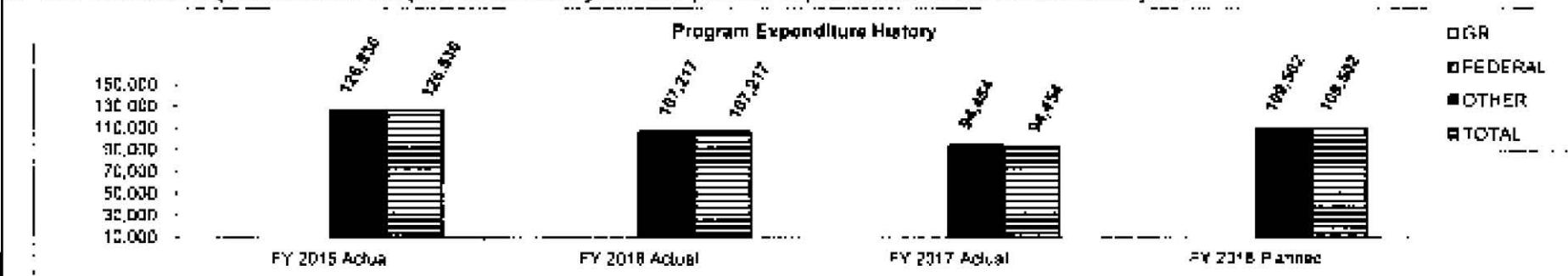
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Missouri Office of Prosecution Services Operating Fund (Section 56.765) and Revolving Fund (Section 56.765).

PROGRAM DESCRIPTION

Department: ATTORNEY GENERAL'S OFFICE - MOPS	HB Section(s): _____
Program Name: General Training and Publications	
Program is found in the following core budget(s): MOPS	
7a. Provide an effectiveness measure.	
Percent of County Prosecutors Offices which receive training and publications.	
7b. Provide an efficiency measure.	
Savings to Prosecutors Offices by offering centralized training and publications. Consistency of information throughout the State.	
7c. Provide the number of clients/individuals served, if applicable.	
FY17 - 100% of all County Prosecutors Offices served as well as Law Enforcement - 45 attendees at MOPS sponsored trial school, advanced trial school and basic prosecutor training plus hundreds more at various conferences and webinars	
7d. Provide a customer satisfaction measure, if available.	
Course Evaluations.	

PROGRAM DESCRIPTION

Department: ATTORNEY GENERAL'S OFFICE - MOPS Program Name: Case Management and Criminal History Reporting Program is found in the following core budget(s): MOPS	HB Section(s): _____
---	-----------------------------

1a. What strategic priority does this program address?

This program provides Missouri's prosecutors with the training, resources and assistance to carry out the functions of their office, which protects public safety and improves the criminal justice system.

1b. What does this program do?

One of the functions of the Missouri Office of Prosecution Services is to coordinate the development, installation, support and maintenance of an automated case management and criminal history reporting system for prosecutors. Currently, 112 prosecutor offices statewide use an automated case management system called Prosecutor by Karpel™. In addition to providing for the automation in the management of criminal cases by prosecutors, Prosecutor by Karpel™ software allows offices to electronically transfer case file information to the circuit clerk and required criminal history reporting to the Highway Patrol central repository. The Office of Prosecution Services also employs a General Counsel and IT specialist to work with MSHP and OSCA to improve the accuracy and completeness of criminal history information and records improvement maintained by the central repository and OSCA, including sex offender registries and orders of protection.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 43.500 to 43.506 RSMo and Section 56.750, RSMo., N.CS #2015-NS-BX-K009, NICS #2013-NS-BX-K012, NICS #2016-NS-3X-K015

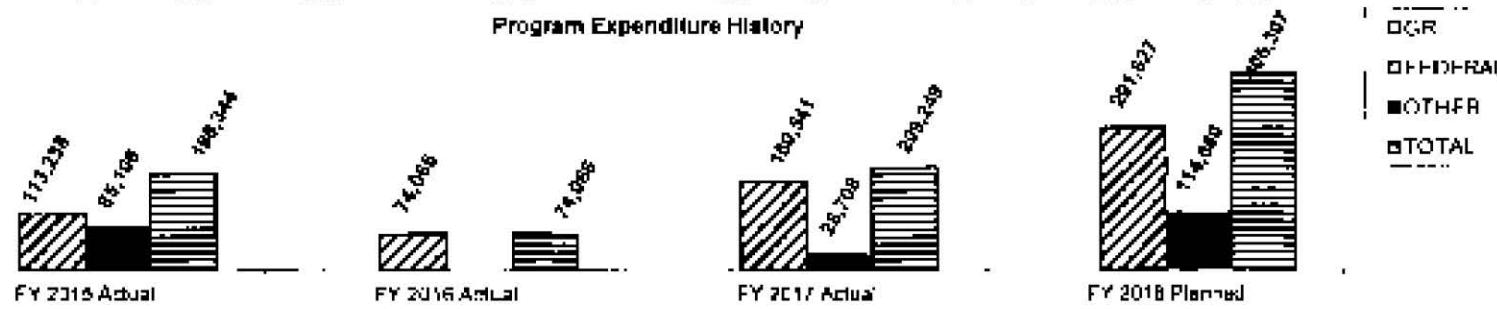
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department: ATTORNEY GENERAL'S OFFICE - MOPS	HB Section(s): _____
Program Name: Case Management and Criminal History Reporting	
Program is found in the following core budget(s): MOPS	
6. What are the sources of the "Other" funds?	
Missouri Office of Prosecution Services Operating Fund (Section 56.765) and Revolving Fund (Section 56.765)..	
7a. Provide an effectiveness measure.	
This electronic submission replaces the need for prosecutor staff to hand write or type each arrest disposition card of the fingerprint card and mail to the Central Repository, where it would be manually entered into Missouri's criminal record system. The electronic submission also is being used to populate demographic and charge fields in the Court's case management system. In return, prosecutors are receiving case numbers and first docket dates back from the Courts. Effectiveness can be measured in part by the number of counties trained/assisted by criminal history improvement specialist.	
7b. Provide an efficiency measure.	
The case management system was designed to increase the accuracy and timeliness of reporting disposition of arrest records and any other criminal history reporting required by law to the Missouri Criminal Records Repository, eliminating duplicate paperwork and increasing the accuracy of criminal records for all individuals and agencies within the State of Missouri. The intent of sending automated records to the MSHP and the Courts is to decrease the workload of their staff by eliminating duplicate entry of criminal records and manual entry of initial court filing information.	
7c. Provide the number of clients/individuals served, if applicable.	
One Hundred Twelve (112) county offices currently use Prosecutor by Karpel™. Six (6) counties currently use "manual reporting" 100% of counties served.	
7d. Provide a customer satisfaction measure, if available.	
N/A	

PROGRAM DESCRIPTION

Department: ATTORNEY GENERAL'S OFFICE - MOPS

HB Section(s): _____

Program Name: Traffic Safety Resource Prosecutor

Program is found in the following core budget(s): MOPS

1a. What strategic priority does this program address?

This program provides Missouri's prosecutors with the training, resources and assistance to carry out the functions of their office, which protects public safety and improves the criminal justice system.

1b. What does this program do?

This is an ongoing program to provide continuing legal education programs, legal assistance, trial assistance and other general guidance to Missouri's prosecutors and their assistants and Missouri law enforcement officers to improve the investigation and prosecution of violations of Missouri's traffic safety laws. These Resource Prosecutors serve as a liaisons with relevant commissions, committees, task forces, and victim advocacy groups with information then being communicated back to the Missouri Prosecutor's offices.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

CFDA #20.001/#17-MSCS-03-002, 56.750 RSMo.

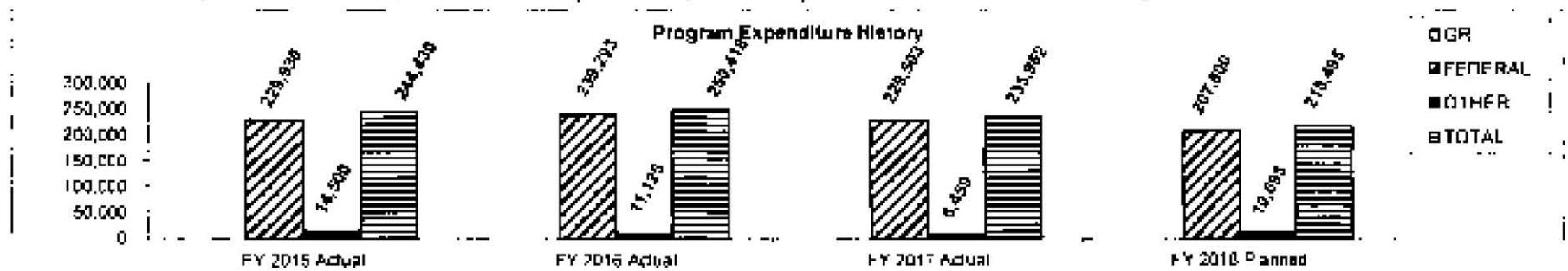
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Missouri Office of Prosecution Services Revolving Funds (Section 56.765).

PROGRAM DESCRIPTION

Department: ATTORNEY GENERAL'S OFFICE - MOPS	HB Section(s): _____
Program Name: Traffic Safety Resource Prosecutor	
Program is found in the following core budget(s): MOPS	
<p>7a. Provide an effectiveness measure.</p> <p>Number of prosecutors and law enforcement professionals receiving specialized training and assistance on DWI issues.</p>	
<p>7b. Provide an efficiency measure.</p> <p>Consistency of information provided to prosecutors and law enforcement professionals across the state.</p>	
<p>7c. Provide the number of clients/individuals served, if applicable.</p> <p>115 Elected County Prosecutors and Circuit Attorneys and their Assistant Prosecutors, Assistant circuit Attorneys, support Staff and Law Enforcement Officers FY16 - 1,548 attendees at conferences - Prosecutors, Law Enforcement Officers and other Traffic Safety Advocates.</p>	
<p>7d. Provide a customer satisfaction measure, if available.</p> <p>Course Evaluations.</p>	

PROGRAM DESCRIPTION

Department: ATTORNEY GENERAL'S OFFICE - MOPS
Program Name: Family Violence Resource Prosecutor
Program is found in the following core budget(s): MOPS

HB Section(s): _____

1a. What strategic priority does this program address?

This program provides Missouri's prosecutors with the training, resources and assistance to carry out the functions of their office, which protects public safety and improves the criminal justice system.

1b. What does this program do?

Provides continuing educational programs, legal assistance, written materials, technical assistance and other general guidance to Missouri's prosecutors and allied professionals to improve their ability to investigate and prosecute crimes involving family and sexual violence. This Resource Prosecutor serves as a liaison with relevant commissions, committees, task forces, victim coalitions and advocacy groups with information being communicated back to the Missouri Prosecutors' offices.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 56.750, RSMo.

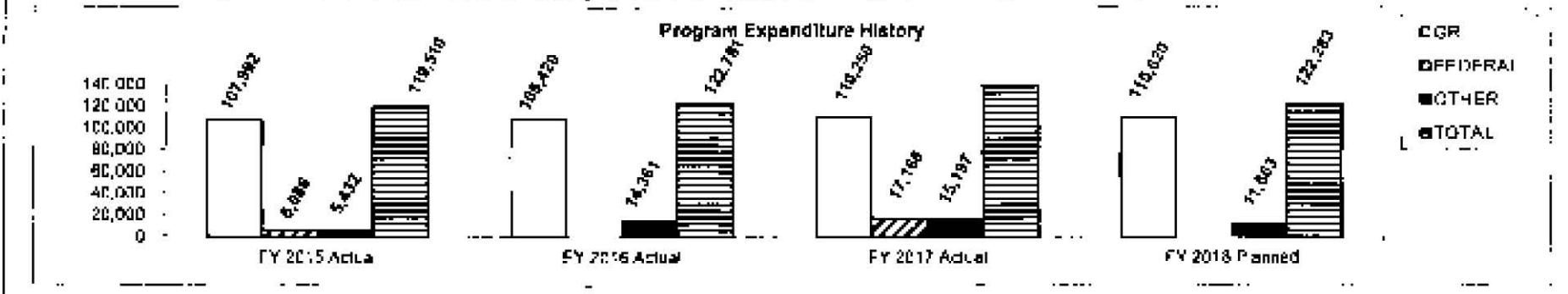
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department: ATTORNEY GENERAL'S OFFICE - MOPS

HB Section(s): _____

Program Name: Family Violence Resource Prosecutor

Program is found in the following core budget(s): MOPS

6. What are the sources of the "Other" funds?

Missouri Office of Prosecution Services Revolving Fund (Section 56.765).

7a. Provide an effectiveness measure.

The number of prosecutors, assistant prosecutors, prosecutor support staff, law enforcement professionals, Children's Division workers, Domestic Violence Shelter workers, Child Advocacy Center workers trained in multidisciplinary training.

7b. Provide an efficiency measure.

Consistency of information provided to prosecutors and allied professionals across the state

7c. Provide the number of clients/individuals served, if applicable.

115 Elected County Prosecutors and Circuit Attorneys and their Assistant Prosecutors, Assistant Circuit Attorneys, Support Staff, multi disciplinary workers such as Law Enforcement Officers, Children's Division workers, Domestic Violence Shelter workers, Victim Advocates, and Child Advocacy Center workers. FY17 - 2,132 attendees at conferences and training meetings statewide.

7d. Provide a customer satisfaction measure, if available.

Course evaluations, provided with each training and program, as well as individual & group feedback on projects and program reputation. The Family Violence Resource Prosecutor has received two service awards for going above and beyond the ordinary course of duties to assist victims to the ends of justice.

PROGRAM DESCRIPTION

Department: ATTORNEY GENERAL'S OFFICE - MOPS

HB Section(s): _____

Program Name: Witness Protection Program

Program is found in the following core budget(s): MOPS

1a. What strategic priority does this program address?

This program provides Missouri's prosecutors with the resources and assistance to carry out the functions of their office, which protects public safety and improves the criminal justice system.

1b. What does this program do?

Provides security of witnesses, potential witnesses and their immediate families in criminal proceedings. May include provision of housing facilities and for the health, safety and welfare of such witnesses and their immediate families, if testimony by such witness might subject the witness or a member of his immediate family to danger of bodily injury. The Office of Prosecution Services has a grant through the Department of Public Safety to fund this program.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 491.640, RSMo, Grant No. 2014-JAG-n27

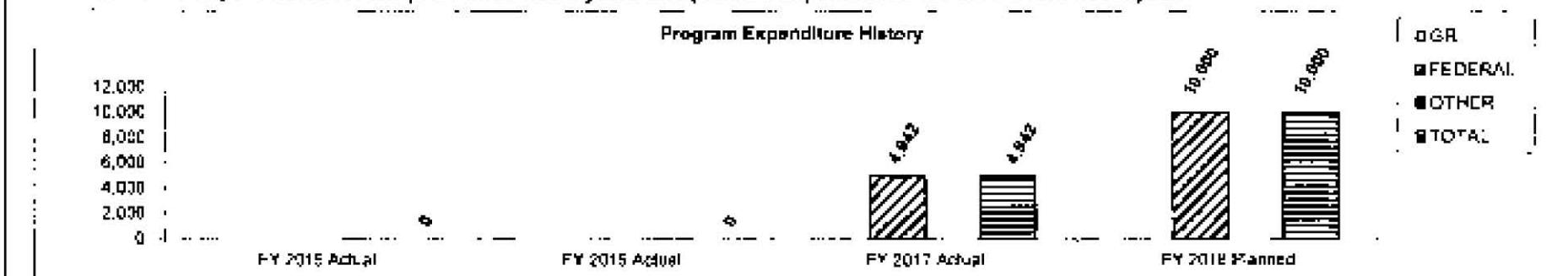
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

None

PROGRAM DESCRIPTION

Department: ATTORNEY GENERAL'S OFFICE - MOPS

HB Section(s): _____

Program Name: Witness Protection Program

Program is found in the following core budget(s): MOPS

7a. Provide an effectiveness measure.

Number of witnesses and families whose safety is achieved.

7b. Provide an efficiency measure.

Savings to prosecutors' offices by providing a needed service that counties are unable to fund

7c. Provide the number of clients/individuals served, if applicable.

FY15 - 0 counties served

FY16 - 0 counties served

FY17 - 3 counties served

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department: ATTORNEY GENERAL'S OFFICE - MOPS
Program Name: Statewide Victim Advocate Coordinator
Program is found in the following core budget(s): MOPS

HB Section(s): _____

1a. What strategic priority does this program address?

This program provides Missouri's prosecutors with the training, resources and assistance to carry out the functions of their office, which protects public safety and improves the criminal justice system.

1b. What does this program do?

This program coordinates a program for the placement of circuit-wide victim advocates. The Missouri Association of Prosecuting Attorneys has a federal Victims of Crime Act grant to provide funding for prosecutor-based victim advocates in the majority of judicial circuits in the state. The Office of Prosecution Services receives funds for the Statewide Victim Advocate Coordinator to coordinate the program and manage the grant. This assists prosecutors in their efforts against criminal activity by providing direct services to crime victims in underserved areas across the state in counties in which Prosecutor-based advocacy does not exist and in discharging their statutory duty to afford rights and services to crime victims. Through this program, we are able to provide essential services and ensure crime victims' rights are met and that victims have a voice and an opportunity to participate in criminal justice proceedings. Direct services include: notification and report of court proceedings, access to crime victims compensation, and referrals to community based resource providers. In addition, prosecutors, and their staff receive training and coordination and are provided a resource to enhance any existing prosecutor based advocacy programs.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 595.050, 595.055, 595.105, 595.212 RSMo; SSVF Grant #2016 SSVF-060-SE; VOCA Grant #2016 VOCA 115-MO

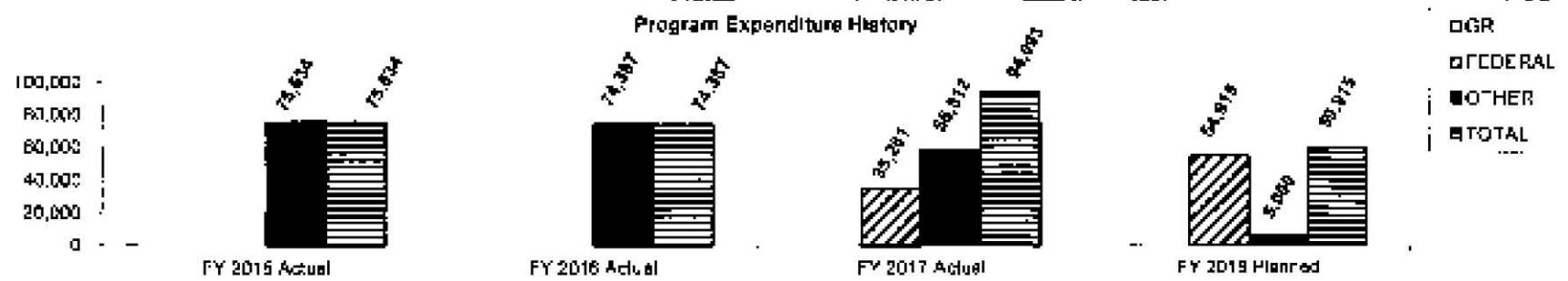
3. Are there federal matching requirements? If yes, please explain.

Federal matching requirements are met by participating county prosecutor's offices.

4. Is this a federally mandated program? If yes, please explain.

No

6. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department: ATTORNEY GENERAL'S OFFICE - MOPS	HB Section(s): _____
Program Name: Statewide Victim Advocate Coordinator	
Program is found in the following core budget(s): MOPS	
6. What are the sources of the "Other" funds?	
Missouri Office of Prosecution Services Operating Fund (Section 56.765)	
7a. Provide an effectiveness measure.	
Data compilation of number of victims served, number of calls received, and all services provided. In addition a customer satisfaction tool will be utilized every six months.	
7b. Provide an efficiency measure.	
Data compilation tracks all contact with victims and prosecutors.	
7c. Provide the number of clients/individuals served, if applicable.	
FY 2017 - total number of victims served - 72 Counties through the grant coordination, which in turn served 33,036 victims, total number of prosecutors and staff trained - 272	
FY 2016 - total number of victims served - 1,057, total number of prosecutors and staff trained - 236.	
FY 2015 - total number of victims served - 924 , total number of Prosecutors and staff trained - 523.	
7d. Provide a customer satisfaction measure, if available.	
Customer Satisfaction will be reviewed from surveys to crime victims who have received assistance.	

PROGRAM DESCRIPTION

Department: ATTORNEY GENERAL'S OFFICE - MOPS
Program Name: Child Abuse Resource Prosecutor
Program is found in the following core budget(s): MOPS

HB Section(s): _____

1a. What strategic priority does this program address?

This program provides Missouri's prosecutors with the training, resources and assistance to carry out the functions of their office, which protects public safety and improves the criminal justice system.

1b. What does this program do?

Provides dedicated training, trial assistance, technical assistance, and research assistance of prosecutors in child abuse cases, working as a liaison with the Department of Social Services and State Technical Assistance Team, and training to law enforcement officers and allied professionals who work child abuse cases. The Office of Prosecution Services is applying for a grant from the Children's Justice Act Task Force to provide specialized training regarding the investigation of crimes against children, at no cost to local multi-disciplinary team members.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 56.750, RSMo.

3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

None

PROGRAM DESCRIPTION

Department: ATTORNEY GENERAL'S OFFICE - MOPS	HB Section(s): _____
Program Name: Child Abuse Resource Prosecutor	
Program is found in the following core budget(s): MOPS	
<p>7a. Provide an effectiveness measure.</p> <p>The number of prosecutors, assistant prosecutors, prosecutor support staff, law enforcement officers, Children's Division workers, Child Advocacy Center workers trained in multi-disciplinary and child fatality review training. The number of related criminal cases charged and successfully prosecuted. A reduction in the number of related incidents reported to authorities.</p>	
<p>7b. Provide an efficiency measure.</p> <p>A reduction in the length of time required to complete prosecutions of such cases and in the amount of time required to complete such prosecutions.</p>	
<p>7c. Provide the number of clients/individuals served, if applicable.</p> <p>115 Elected County Prosecutors and Circuit Attorneys and their assistant Prosecutors and assistant Circuit Attorneys and support staff, multi-disciplinary workers such as law enforcement officers, Children's Division Workers, victim advocates, Child Advocacy Center workers.</p>	
<p>7d. Provide a customer satisfaction measure, if available.</p> <p>Course evaluations, provided with each training and program, as well as individual & group feedback on projects and program reputation.</p>	

PROGRAM DESCRIPTION

Department: ATTORNEY GENERAL'S OFFICE - MOPS
Program Name: John R. Justice (JRI) Loan Repayment Program
Program is found in the following core budget(s): MOPS

HB Section(s):

1a. What strategic priority does this program address?

This program provides Missouri's prosecutors with resources and assistance to continue employment of staff to carry out the functions of their office, which protects public safety and improves the criminal justice system.

1b. What does this program do?

The John R. Justice (JRI) Loan Repayment Program was created to encourage qualified attorneys to choose careers as prosecutors and public defenders and to continue in that service. The JRI Program provides loan repayment assistance for local, state, and federal public defenders and local and state prosecutors who commit to continued employment as public defenders and prosecutors for at least three (3) years. An attorney must not be in default on repayment of any federal student loans. The U.S. Department of Justice (DOJ), Office of Justice Programs (OJP), Bureau of Justice (BJA) is the federal awarding agency. The program was previously administered through the Department of Public Safety. The Governor has designated MOPS as the state administrative agency for the current grant cycle.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 56.750, RSMo., John R. Justice Prosecutors and Defenders Incentive Act, codified at 42 U.S.C. 3797cr. 21; CFDA #16.816

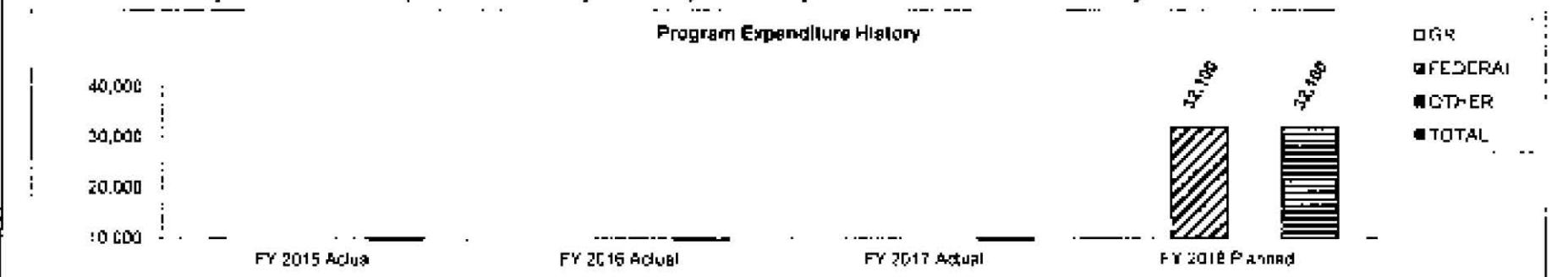
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

6. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

N/A

PROGRAM DESCRIPTION

Department: ATTORNEY GENERAL'S OFFICE - MOPS	HB Section(s): _____
Program Name: John R. Justice (JRJ) Loan Repayment Program	
Program is found in the following core budget(s): MOPS	
7a. Provide an effectiveness measure.	
Prosecutors and public defenders remaining employed with their current positions	
7b. Provide an efficiency measure.	
Years of service in the field	
7c. Provide the number of clients/individuals served, if applicable.	
N/A	
7d. Provide a customer satisfaction measure, if available.	
N/A	

MOPS

TRANSFERS

FY 2019 ATTORNEY GENERAL
DECISION ITEM SUMMARY

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2019	Secured Column	Secured Column
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
Fund								
MO OFFICE PROB SVC FED TRF								
CORE								
FUND TRANSFERS								
ATTORNEY GENERAL	0	0.00	100,000	0.00	100,000	0.00	0	0.00
TOTAL - TRF	0	0.00	100,000	0.00	100,000	0.00	0	0.00
TOTAL	0	0.00	100,000	0.00	100,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$100,000	0.00	\$100,000	0.00	\$0	0.00

10/19/17 11:23

by clausman

FY 2019 ATTORNEY GENERAL
DECISION ITEM DETAIL

Budget Unit	FY 2017 ACTUAL DOLLAR	FY 2017 ACTUAL FTE	FY 2018 BUDGET DOLLAR	FY 2018 BUDGET FTE	FY 2019 DEPT REQ DOLLAR	FY 2019 DEPT REQ FTE	SECURED COLUMN	SECURED COLUMN
MD OFFICE PROS SVC TEO TRF								
CORE								
TRANSFERS OUT	0	0.00	100,000	0.00	100,000	0.00	0	0.00
TOTAL - TRF	0	0.00	100,000	0.00	100,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$100,000	0.00	\$100,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$100,000	0.00	\$100,000	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

CORE RECONCILIATION DETAIL

**ATTORNEY GENERAL,
MO OFFICE PROS SVC FED TRF**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES	TRF	0.00	0	100,000	0	100,000	
	Total	0.00	0	100,000	0	100,000	
DEPARTMENT CORE REQUEST	TRF	0.00	0	100,000	0	100,000	
	Total	0.00	0	100,000	0	100,000	
GOVERNOR'S RECOMMENDED CORE	TRF	0.00	0	100,000	0	100,000	
	Total	0.00	0	100,000	0	100,000	

FINANCIAL HISTORY

ATTORNEY GENERAL
MO OFFICE PROS SVC FED TRF

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	100,000	100,000	100,000	100,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	100,000	100,000	100,000	N/A
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	100,000	100,000	100,000	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	100,000	100,000	100,000	N/A
Other	0	0	0	N/A